

**Department of Infrastructure,  
Transport, Regional  
Development,  
Communications and the Arts**

**Entity resources and planned  
performance**



# Department of Infrastructure, Transport, Regional Development, Communications and the Arts

<b>SECTION 1: ENTITY OVERVIEW AND RESOURCES .....</b>	<b>5</b>
1.1 Strategic direction statement.....	5
1.2 Entity resource statement.....	8
1.3 Budget measures .....	13
<b>SECTION 2: OUTCOMES AND PLANNED PERFORMANCE .....</b>	<b>15</b>
2.1 Budgeted expenses and performance for Outcome 1.....	16
2.2 Budgeted expenses and performance for Outcome 2.....	21
2.3 Budgeted expenses and performance for Outcome 3.....	31
2.4 Budgeted expenses and performance for Outcome 4.....	41
2.5 Budgeted expenses and performance for Outcome 5.....	45
2.6 Budgeted expenses and performance for Outcome 6.....	53
<b>SECTION 3: BUDGETED FINANCIAL STATEMENTS.....</b>	<b>58</b>
3.1 Budgeted financial statements .....	58
3.2 Budgeted financial statements tables.....	59



# Department of Infrastructure, Transport, Regional Development, Communications and the Arts

## Section 1: Entity overview and resources

### 1.1 Strategic direction statement

The functions and work of the Department of Infrastructure, Transport, Regional Development, Communications and the Arts touch the lives of every Australian, every day. The Department has a national footprint with our people working in Canberra and across all states and territories. We have a truly national perspective in our vision to connect Australians to enrich our communities and empower our regions.

The Portfolio Budget Statements showcase how we plan to deliver on a significant policy, program and regulatory agenda, across one of the most diverse portfolios in the Australian Public Service. We will deliver through respectful and meaningful engagement across all levels of government, working closely with our seven Ministers, 29 portfolio entities, communities, and key industry stakeholders.

Our nation-wide infrastructure projects support economic and social development, disaster resilience and recovery, and create long-term productivity benefits for producers, businesses and communities. We will continue to support the Government in the delivery of transport infrastructure projects, informed by the Government's Infrastructure Policy Statement, and through its sustainable management of the 10-year infrastructure investment pipeline. We will deliver high quality, nationally significant infrastructure through strong partnerships with state and territory governments and other delivery partners.

We strive for the safe use of the transport network and are committed to supporting our transport modes to achieve long-term commercial sustainability, productivity improvements and decarbonisation. In support of these goals we remain committed to improving the availability and collection of data by enhancing the National Road Safety Data Hub.

Expert capability facilitates critical transport investigations and ensures we regulate efficiently. The Department's work across all transport sectors enables Australians to connect safely to the world and each other. We will work in partnership with the states and territories to deliver reforms that enhance the productivity and safety of the rail and heavy vehicle sectors, including the National Rail Action Plan and the National Automated Access System for heavy vehicles. We are also improving operations in freight across Australia through continued investment in Inland Rail and intermodal terminals to benefit business and consumers through a more efficient supply chain. We will deliver on the Government's commitment to establish a Strategic Fleet Pilot Program to secure Australia's at-call maritime capability and implement the New Vehicle Efficiency Standard to improve the efficiency of the light vehicle fleet.

Given Australia's geography and the vast size of our continent, access to aviation services is vital to connect people, businesses, and communities. We are delivering on the Government's commitments in the Aviation White Paper, which sets out the long-term policies to guide the sector's next generation of growth and innovation out to 2050. Additionally, through the Australian Government-owned Government Business Enterprise, WSA Co, we will continue to construct and operationalise the Western Sydney International (Nancy-Bird Walton) Airport which, when operational in 2026, will provide world-class facilities.

Our work in Australia's cities, regions, and territories connects and empowers communities, improves productivity and liveability, and seeks to lift living standards. This includes investing in the enabling infrastructure which is essential for increasing housing supply in Australia, and continuing to deliver a suite of urban and regional grant funding programs. We remain responsive to urgent safety risks including essential infrastructure to protect the Cocos (Keeling) Islands, and maintain critical assets in the Indian Ocean and Jervis Bay Territories and Norfolk Island. Furthermore, we are committed to securing a strong and sustainable future for northern Australia through the Government's Northern Australia agenda. We aim to develop, implement, and coordinate policies and programs that support sustainable economic development, and provide a foundation for resilient and prosperous communities.

Access to communications services is essential for an inclusive and prosperous society. The Department's work across communications and media includes policy and advice on media diversity and public interest journalism, and progressing work to ensure Australia's media policy settings are fit-for-purpose. We work with industry and Government to support sustainable Australian media services, including advising the Government on matters related to our national broadcasters. The Department supports the Government's commitment to improving the safety of Australians online and in telecommunications services, and we are taking action to advance the protection of children from harmful online content. This includes our work on social media age limits, classification, online safety and interactive gambling. We are working to ensure a more connected and inclusive Australia through broadband and satellite services policy, cost of living measures for regional and remote communities, and digital inclusion for First Nations communities. The Department also ensures that all Australians are able to access the benefits of modern telecommunications and postal services through regulation and programs to deliver equitable access, including in regional and remote Australia. Additionally, the finalisation of the NBN rollout brings fast, reliable and affordable internet to Australia, boosting productivity, enabling innovation, creating jobs and providing equitable access for families and businesses in Regional Australia.

Our work in the arts has economic, cultural, educational and social importance. We are securing the future of Australia's national arts training organisations, improving access for children to quality Australian made screen content, providing support for live music venues and festivals, and championing critical capital investments to ensure the future viability of our cultural institutions. Investment in First Nations languages learning will establish two new First Nations language centres, and increase funding for existing language centres and for community language learning. Through these

outcomes we continue to deliver the actions in *Revive: a place for every story, a story for every place* - Australia's National Cultural Policy. Revive is the Government's five year commitment to the arts and is the strategic framework for contributing to whole-of-Government outcomes including health, education, social cohesion, community resilience, tourism and regional development. To support this work, we are working closely with the arts and cultural sector and governments at all levels, including Creative Australia, Screen Australia, our national collecting institutions and arts training organisations.

The Department is working across government and with First Nations communities and organisations to deliver on our commitments under the National Closing the Gap Agreement, including the implementation of the four Priority Reforms to transform the way in which we work with Aboriginal and Torres Strait Islander people, communities and organisations.

Across the Department and with our portfolio entities, we work collaboratively to deliver our programs, projects and services in the major infrastructure, transport, communications and arts sectors, supporting our regions, cities and territories.

We will monitor our progress, measure and deliver on our purpose, which is:

We work with our partners to enable connected, productive, safe, sustainable and culturally vibrant communities in our cities, regions and territories to improve the lives of Australians.

For more information on our strategic direction and performance, please refer to our Corporate Plan, online at: <https://www.infrastructure.gov.au/about-us/corporate-reporting/2024-25-corporate-plan>.

## 1.2 Entity resource statement

Table 1.1 shows the total resourcing from all sources available to the Department for its operations and to deliver programs and services on behalf of the Government.

The table summarises how resources will be applied by outcome (government strategic policy objectives) and by administered (on behalf of the Government or the public) and departmental (for the Department's operations) classification.

For more detailed information on special accounts and special appropriations, please refer to the *Budget Paper No. 4 – Agency Resourcing*.

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst the 'Budgeted expenses by Outcome' tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis. Amounts presented below are consistent with amounts presented in the Appropriation Bills themselves.



**Table 1.1: Department of Infrastructure, Transport, Regional Development, Communications and the Arts resource statement — Budget estimates for 2025-26 as at Budget March 2025**

	2024-25 Estimated actual \$'000	2025-26 Estimate \$'000
<b>Departmental</b>		
Annual appropriations - ordinary annual services <sup>(a)</sup>		
Prior year appropriations available <sup>(b)</sup>	126,920	126,920
Departmental appropriation <sup>(c)</sup>	567,311	511,007
s74 External Revenue <sup>(d)</sup>	9,866	9,866
Departmental capital budget <sup>(e)</sup>	22,804	16,541
Total Departmental annual appropriations	726,901	664,334
Special accounts <sup>(f)</sup>		
Opening balance	7,474	8,172
Appropriation receipts <sup>(g)</sup>	5,149	5,063
Non-appropriation receipts	3,876	3,876
Total special accounts	16,499	17,111
less Departmental appropriations drawn from annual/special appropriations and credited to special accounts	(5,149)	(5,063)
<b>Total Departmental resourcing</b>	<b>738,251</b>	<b>676,382</b>
<b>Administered</b>		
Annual appropriations - ordinary annual services <sup>(a)</sup>		
Prior year appropriations available <sup>(b)</sup>	2,364,092	1,748,693
Outcome 1	16,430	17,984
Outcome 2	427,404	468,279
Outcome 3	645,054	571,127
Outcome 4	258,479	180,787
Outcome 5	377,242	272,736
Outcome 6	322,107	298,353
Administered capital budget <sup>(h)</sup>	29,920	27,745
Payments to corporate entities <sup>(i)</sup>	2,420,340	2,462,801
Annual appropriations - other services - non-operating <sup>(j)</sup>		
Prior year appropriations available <sup>(b)</sup>	4,155,111	3,548,658
Administered assets and liabilities <sup>(i)</sup>	3,973,949	2,827,458
Payments to corporate entities <sup>(i)</sup>	98,236	39,272

**Table 1.1: Department of Infrastructure, Transport, Regional Development, Communications and the Arts resource statement — Budget estimates for 2025-26 as at Budget March 2025 (continued)**

	2024-25 Estimated actual \$'000	2025-26 Estimate \$'000
Annual appropriations - other services - specific payments to States, ACT, NT and local government <sup>(i)</sup>		
Outcome 1 <sup>(k)</sup>	649,516	821,397
Outcome 3 <sup>(l)</sup>	269,721	270,000
Total administered annual appropriations	16,007,601	13,555,290
Total administered special appropriations <sup>(m)</sup>	1,321,719	4,762,276
Special accounts <sup>(j)</sup>		
Opening balance	48,631	48,631
Appropriation receipts <sup>(g)</sup>	96,454	96,454
Non-appropriation receipts	279,443	280,970
Total special account receipts	424,528	426,055
less administered appropriations drawn from annual/special appropriations and credited to special accounts	(96,454)	(96,454)
less payments to corporate entities from annual/special appropriations	(2,780,413)	(2,766,091)
<b>Total administered resourcing</b>	<b>14,876,981</b>	<b>15,881,076</b>
<b>Total resourcing for the Department</b>	<b>15,615,232</b>	<b>16,557,458</b>
	2024-25	2025-26
<b>Average staffing level (number)</b>	2,325	2,278

**Table 1.1: Department of Infrastructure, Transport, Regional Development, Communications and the Arts resource statement — Budget estimates for 2025-26 as at Budget March 2025 (continued)****Third party payments from and on behalf of other entities**

	2024-25 Estimated actual \$'000	2025-26 Estimate \$'000
Payments made by other entities on behalf of the Department (disclosed above)		
Services Australia <sup>(n)</sup>	240,301	242,180
Receipts received from other entities for the provision of services (disclosed above in s74 External Revenue section above)		
Australian Transport Safety Bureau	36	36
Payments made to corporate entities within the Portfolio <sup>(o)</sup>		
Australian Broadcasting Corporation	1,196,101	1,229,214
Australian Film, Television and Radio School	27,944	28,322
Australian Maritime Safety Authority	217,855	234,977
Australian National Maritime Museum	29,490	26,880
Civil Aviation Safety Authority	171,694	186,025
Creative Australia	289,649	311,964
High Speed Rail Authority	55,102	7,606
Infrastructure Australia	13,247	13,395
National Film and Sound Archive of Australia	47,822	43,626
National Gallery of Australia	112,160	95,375
National Library of Australia	112,952	87,242
National Museum of Australia	67,332	57,542
National Portrait Gallery of Australia	19,392	19,703
National Transport Commission	6,746	6,423
Northern Australia Infrastructure Facility	21,782	22,212
Old Parliament House	27,608	23,065
Screen Australia	13,226	13,352
Special Broadcasting Service Corporation	350,311	359,168
<b>Total payments to corporate entities</b>	<b>2,780,413</b>	<b>2,766,091</b>

Prepared on a resourcing (i.e. appropriations available) basis.

All figures shown above are GST exclusive - these may not match figures in the cash flow statement.

- (a) Appropriation Bill (No. 1) 2025–2026 and Supply Bill (No. 1) 2025–2026.
- (b) Excludes amounts subject to administrative quarantine by the Department of Finance or withheld under section 51 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).
- (c) Excludes Departmental Capital Budget (DCB).
- (d) Estimated External Revenue receipts under section 74 of the PGPA Act.
- (e) DCBs are not separately identified in Appropriation Bill (No. 1) 2025–2026 and Supply Bill (No. 1) 2025–2026 and form part of ordinary annual services items. Please refer to Table 3.5 for further details on capital budgets. For accounting purposes, capital budget appropriations have been designated as a 'contribution by owner'.
- (f) Excludes trust moneys held in Services for Other Entities and Trust Moneys (SOETM) and other special accounts. For further information on special accounts, please refer to Budget Paper No. 4 - Agency Resourcing. Please also see Table 2.1 for further information on outcome and program expenses broken down by various funding sources, e.g. annual appropriations, special appropriations and special accounts.
- (g) Amounts credited to the special accounts from annual and special appropriations.
- (h) Administered capital budgets are not separately identified in Appropriation Bill (No. 1) 2025–2026 and Supply Bill (No. 1) 2025–2026 and form part of ordinary annual services items. Please refer to Table 3.10 for further details. For accounting purposes, this amount is designated as a 'contribution by owner'.

- (i) 'Corporate entities' are corporate Commonwealth entities and Commonwealth companies as defined under the PGPA Act.
- (j) Appropriation Bill (No. 2) 2025-2026 and Supply Bill (No. 2) 2025–2026.
- (k) Relates to appropriations sought for payment to the states, ACT, NT and local governments in Appropriation Bill (No. 2) 2025–26 And Supply Bill (No. 2) 2025–26. Outcome 1 – Program 1.1: Infrastructure Investment includes the Roads to Recovery program under the Roads to Recovery Funding Conditions 2014. Information on the terms and conditions can be found in the determination, Roads to Recovery funding Conditions 2014 at <https://investment.infrastructure.gov.au/resources-funding-recipients/roads-recovery-funding-conditions>. For state splits please refer to Budget Paper 3 2025-26 at <https://budget.gov.au/2025-26/content/bp3/index.htm>.
- (l) Relates to appropriations sought for payment to the states, ACT, NT and local governments in Appropriation Bill (No. 2) 2025–26 and Supply Bill (No. 2) 2025–2026. Outcome 3 - Program 3.2: Local Government includes Local Roads and Community Infrastructure. For state splits please refer Budget Paper 3 2025-26 at <https://budget.gov.au/2025-26/content/bp3/index.htm>.
- (m) For further information on special appropriations and special accounts, please refer to Budget Paper No. 4 – Agency Resourcing. Please also see Section 2 for further information on outcome and program expenses broken down by various funding sources, for example annual appropriations, special appropriations and special accounts.
- (n) Payments relate to the Tasmanian Freight Equalisation Scheme and the Bass Strait Passenger Vehicle Equalisation Scheme administered items.
- (o) Includes annual/special appropriations.

### 1.3 Budget measures

Budget measures in Part 1 relating to the Department are detailed in Budget Paper No. 2 and are summarised below.

**Table 1.2: Department of Infrastructure, Transport, Regional Development, Communications and the Arts 2025-26 Budget measures**

**Part 1: Measures announced since the 2024–25 Mid-Year Economic and Fiscal Outlook (MYEFO)**

	Program	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
<b>Payment measures</b>						
Building a Better Future Through Considered Infrastructure Investment						
	1.1					
		-	-	-	-	-
		-	-	-	-	-
	<b>Total</b>	-	-	-	-	-
Supporting Transport Priorities						
	2.1,2.4					
		-	3,451	3,451	3,451	3,451
		-	265	92	92	114
	<b>Total</b>	-	<b>3,716</b>	<b>3,543</b>	<b>3,543</b>	<b>3,565</b>
Continued Funding for the Regional Australia Institute						
	3.1					
		-	2,000	-	-	-
	<b>Total</b>	-	<b>2,000</b>	-	-	-
Hillcrest Tragedy Memorial						
	3.1					
		-	-	-	-	-
		-	-	-	-	-
	<b>Total</b>	-	-	-	-	-
Energy Bill Relief <sup>(a)</sup>						
	4.1					
		-	423	-	-	-
	<b>Total</b>	-	<b>423</b>	-	-	-
Building Australia's Future – Completing the NBN Fibre Upgrades <sup>(b)</sup>						
	5.1					
		-	-	-	-	-
		-	-	-	-	-
	<b>Total</b>	-	-	-	-	-
Extending the School Student Broadband Initiative until 2028 <sup>(c)</sup>						
	5.1,5.2					
		(21)	(21)	(173)	(178)	-
		21	21	173	178	-
	<b>Total</b>	-	-	-	-	-
Closing the Gap – further investments <sup>(d)</sup>						
	6.1,6.2					
		-	2,812	2,896	2,963	-
		-	758	773	783	-
	<b>Total</b>	-	<b>3,570</b>	<b>3,669</b>	<b>3,746</b>	-
Revive – National Cultural Policy						
	6.1,6.2					
		-	7,700	-	-	-
		-	868	-	-	-
	<b>Total</b>	-	<b>8,568</b>	-	-	-

	Program	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	2028-29 \$'000
Savings from External Labour – extension <sup>(d)</sup>	All					
Departmental payment		-	-	-	-	(8,129)
<b>Total</b>		-	-	-	-	<b>(8,129)</b>
<b>Total payment measures</b>						
Administered		(21)	16,365	6,174	6,236	3,451
Departmental		<b>21</b>	1,912	1,038	1,053	(8,015)
<b>Total</b>		-	<b>18,277</b>	<b>7,212</b>	<b>7,289</b>	<b>(4,564)</b>

Prepared on a Government Finance Statistics (Underlying Cash) basis. Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

- (a) The lead entity for this measure is the Department of Treasury. The full measure description and package details appear in Budget Paper No. 2 under the Treasury Portfolio.
- (b) This measure was announced following the release of the 2024-25 Mid-Year Economic and Fiscal Outlook (MYEFO) and first published in the Department's 2024-25 Portfolio Additional Estimates Statements (PAES) chapter on page 27.
- (c) The cost of this measure will be met from the reallocation of funding from the 2022-23 Budget measure titled *Better Connectivity Plan for Regional and Rural Australia*.
- (d) This is a cross portfolio measure. The full measure description and package details appear in Budget Paper No. 2 'various agencies' under the cross-portfolio section.

## Section 2: Outcomes and planned performance

Government outcomes are the intended results, impacts or consequences of actions by the Government on the Australian community. Commonwealth programs are the primary vehicle by which government entities achieve the intended results of their outcome statements. Entities are required to identify the programs which contribute to government outcomes over the Budget and forward years.

Each outcome is described below together with its related programs. The following provides detailed information on expenses for each outcome and program, further broken down by funding source.

**Note:**

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance measure described in Portfolio Budget Statements will be read with broader information provided in an entity's corporate plans and annual performance statements – included in Annual Reports – to provide a complete picture of an entity's planned and actual performance.

The most recent corporate plan for the Department can be found at:  
<https://www.infrastructure.gov.au/sites/default/files/documents/ditrdca-corporate-plan-2024-25.pdf>

The most recent annual performance statement can be found at:  
<https://www.infrastructure.gov.au/sites/default/files/documents/2023-24-annual-report-for-the-australian-government-Department-of-infrastructure-transport-regional-development-communications-and-arts.pdf>

## 2.1 Budgeted expenses and performance for Outcome 1

**Outcome 1: Improved infrastructure across Australia through investment in and coordination of transport and other infrastructure**

### Linked programs

**Director of National Parks**

**Programs**

- Program 1.1: Parks and Reserves

**Contribution to Outcome 1 made by linked programs**

The Director of National Parks is working with the Department to secure the future of Jabiru by supporting the township’s transition from a reliance on mining to a tourism-based economy that leverages its proximity to the Kakadu National Park.

Infrastructure investment will assist in improving tourism infrastructure across the park, bolster the local economy, and support Indigenous businesses and employment.

**The Treasury**

**Programs**

- Program 1.4: National Partnership Payments to the states

**Contribution to Outcome 1 made by linked programs**

The above linkage relates to National Partnership Payments which are paid through the Department of the Treasury as part of the Federation Funding Agreements Framework.



### Budgeted expenses for Outcome 1

This table shows how much the Department intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by administered and departmental funding sources.

**Table 2.1.1: Budgeted expenses for Outcome 1**

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>Program 1.1: Infrastructure Investment</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1) and Supply Bill (No. 1))	11,430	17,984	20,484	79,288	260,484
Other services (Appropriation Bill (No. 2) and Supply Bill (No. 2))	649,516	821,397	955,028	989,519	982,120
Payments to corporate entities <sup>(a)</sup>	68,349	21,001	13,612	13,784	13,768
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	49,156	98,945	2,000	1,196	-
<b>Total expenses for program 1.1</b>	<b>778,451</b>	<b>959,327</b>	<b>991,124</b>	<b>1,083,787</b>	<b>1,256,372</b>
<b>Program 1.2: Program Support for Outcome 1</b>					
Departmental expenses					
Departmental appropriation	84,976	81,840	77,907	70,544	67,938
<b>Total expenses for program 1.2</b>	<b>84,976</b>	<b>81,840</b>	<b>77,907</b>	<b>70,544</b>	<b>67,938</b>
<b>Outcome 1 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1) and Supply Bill (No. 1))	11,430	17,984	20,484	79,288	260,484
Other services (Appropriation Bill (No. 2) and Supply Bill (No. 2))	649,516	821,397	955,028	989,519	982,120
Payments to corporate entities <sup>(a)</sup>	68,349	21,001	13,612	13,784	13,768
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	49,156	98,945	2,000	1,196	-
<b>Total administered expenses</b>	<b>778,451</b>	<b>959,327</b>	<b>991,124</b>	<b>1,083,787</b>	<b>1,256,372</b>
Departmental expenses					
Departmental appropriation	84,976	81,840	77,907	70,544	67,938
<b>Total Departmental expenses</b>	<b>84,976</b>	<b>81,840</b>	<b>77,907</b>	<b>70,544</b>	<b>67,938</b>
<b>Total expenses for Outcome 1</b>	<b>863,427</b>	<b>1,041,167</b>	<b>1,069,031</b>	<b>1,154,331</b>	<b>1,324,310</b>

**Table 2.1.1: Budgeted expenses for Outcome 1 (continued)**

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>Movement of administered funds between years<sup>(c)</sup></b>					
Outcome 1:					
Program 1.1: Infrastructure Investment	(99,945)	116,826	5,512	(9,997)	(17,396)
<b>Total movement of administered funds</b>	<b>(99,945)</b>	<b>116,826</b>	<b>5,512</b>	<b>(9,997)</b>	<b>(17,396)</b>

	2024-25	2025-26
<b>Average staffing level (number)</b>	364	355

Departmental appropriation and the average staffing level splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

- (a) Relates to appropriation for corporate entities provided through the Department.
- (b) Administered 'Expenses not requiring appropriation in the Budget year' comprise expenses relating to concessional loans, accruals, payments made from prior year appropriations and other non-cash expenses.
- (c) Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

**Table 2.1.2: Program Components for Outcome 1**

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>Components for Program 1.1: Infrastructure Investment</b>					
Administered expenses:					
Infrastructure Investment Program <sup>(a)</sup>					
Grants to the ARTC	42,024	94,945	2,000	60,000	240,000
Research and Evaluation	15,608	20,000	20,000	20,000	20,000
Roads to Recovery	650,000	821,880	955,513	990,003	982,604
Regional Australia Level Crossing Program	2,470	1,500	-	-	-
Payments to corporate entities <sup>(b)</sup>					
High Speed Rail Authority	55,102	7,606	-	-	-
Infrastructure Australia	13,247	13,395	13,612	13,784	13,768
<b>Total expenses for Program 1.1</b>	<b>778,451</b>	<b>959,327</b>	<b>991,124</b>	<b>1,083,787</b>	<b>1,256,372</b>

- (a) Excludes expenses relating to payments made to and through the states and territories by the Treasury for the Infrastructure Investment Program; Black Spot Projects, Bridges Renewal Program, Developing Northern Australia (Improving Cattle Supply Chains and Northern Australia Roads), Heavy Vehicle Safety and Productivity Program, Major Projects Business Case Fund, National Rail Program, Rail Investment Component, Road Investment Component, Roads of Strategic Importance and Infrastructure Growth Package administered items.
- (b) Relates to appropriation for corporate entities provided through the Department.

**Table 2.1.3: Performance measures for Outcome 1**

Table 2.1.3 details the performance measures for each program associated with Outcome 1. It is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan, the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2025–26 Budget measures that have created new programs or materially changed existing programs are provided.

<b>Outcome 1 – Improved infrastructure across Australia through investment in and coordination of transport and other infrastructure</b>		
<b>Program 1.1 – Infrastructure Investment</b>		
The Infrastructure Investment Program supports economic growth, makes travel safer, increases transport access and supports regional development to improve connectivity for communities and freight. It is delivered in partnership with states, territories, and stakeholders to support nationally significant projects that improve productivity, resilience, liveability and sustainability.		
<b>Key Activities</b>	<ul style="list-style-type: none"> <li>Advise on, deliver and manage the Infrastructure Investment Program (IIP)</li> <li>Support of Government Business Enterprises</li> </ul>	
<b>Year</b>	<b>Performance Measures</b>	<b>Expected Performance Results</b>
Current year 2024–25	Policy advice on IIP Project Proposal Report(s) <sup>(a)</sup>	Target: Policy advice is high quality, timely and evidence based Target expected to be met
	Assessment of milestone claims for payments on IIP projects (listed in the relevant tables in the Federation Funding Agreements (FFAs) <sup>(a)</sup>	Target: 100% of milestone claims received by the Department have been assessed, with accurate and complete claims authorised for payment <sup>(b)</sup> Target is expected to be met
	Shared oversight for the delivery of Commonwealth infrastructure projects in relation to: <ul style="list-style-type: none"> <li>a. Australian Rail Track Corporation Limited.</li> <li>b. WSA Co Limited.</li> <li>c. National Intermodal Corporation Limited.</li> </ul>	Target: The Department provides high quality, timely and evidence based advice to government <sup>(b)</sup> Target is expected to be met.
<b>Year</b>	<b>Performance Measures</b>	<b>Planned Performance Results</b>
Budget year 2025–26	Provide advice on IIP Project Proposal Report(s)	Policy advice is high quality, timely and evidence based
	Assessment of milestone claims for payments on IIP projects (listed in the relevant tables in the FFAs)	100% of milestone claims received by the Department have been assessed, with accurate and complete claims authorised for payment

<b>Year</b>	<b>Performance Measures</b>	<b>Planned Performance Results</b>
Budget year 2025–26 cont.	Shared oversight for the delivery of Commonwealth infrastructure projects in relation to: <ul style="list-style-type: none"> <li>a. Australian Rail Track Corporation Limited</li> <li>b. WSA Co Limited</li> <li>c. National Intermodal Corporation Limited</li> </ul>	The Department provides high quality, timely and evidence-based advice to government
Forward Estimates 2026–29	As per 2025–26	As per 2025–26
	As per 2025–26	As per 2025–26
	As per 2025–26	As per 2025–26
Material changes to Program 1.1 resulting from 2025–26 Budget Measures: Nil		

The Department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2024–25 Corporate Plan. Selected 2024–25 non-financial performance information has been immaterially amended. Further explanation will be provided in the Department's 2024–25 Annual Report. The Department's full suite of performance measures will be published in the 2025–26 Corporate Plan.

- (a) The wording of this measure has been amended from the 2024–25 Corporate Plan. Further information will be provided in the 2024–25 Annual Report.
- (b) This target has been amended from the 2024–25 Corporate Plan. Further information will be provided in the 2024–25 Annual Report.

## 2.2 Budgeted expenses and performance for Outcome 2

**Outcome 2: An efficient, sustainable, competitive, safe and secure transport system for all transport users through regulation, financial assistance and safety investigations**

### Linked programs

**Australian Trade and Investment Commission**

**Programs**

- Program 1.2: Programs to support Australian exporters to expand internationally, attract productive international investment, and grow the visitor economy.

**Contribution to Outcome 2 made by linked programs**

The Department works closely with the Australian Trade and Investment Commission (Austrade) to support tourism demand-driving infrastructure, arts and culture in Australia’s regions, through grants programs and as part of its role in THRIVE 2030.

**Services Australia**

**Programs**

- Program 1.1: Strategy and Corporate Enabling
- Program 1.2: Customer Service Delivery
- Program 1.3: Technology and Transformation

**Contribution to Outcome 2 made by linked programs**

The above linkage relates to payments made by Services Australia on behalf of the Department for the Tasmanian Freight Equalisation Scheme and the Bass Strait Passenger Vehicle Equalisation Scheme.

## Budgeted expenses for Outcome 2

This table shows how much the Department intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by administered and departmental funding sources.

**Table 2.2.1: Budgeted expenses for Outcome 2**

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>Program 2.1: Surface Transport</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1) and Supply Bill (No. 1)) <sup>(a)</sup>	258,098	265,470	259,364	255,763	257,495
Special Appropriations					
<i>Australian Maritime Safety Authority Act 1990</i> <sup>(b)</sup>	131,037	132,218	150,146	152,577	160,197
<i>Protection of the Sea (Oil Pollution Compensation Funds) Act 1993</i> <sup>(b)</sup>	600	600	600	600	600
Payments to corporate entities <sup>(b)</sup>	92,964	108,582	93,322	93,627	90,236
Expenses not requiring appropriation in the Budget year <sup>(c)</sup>	2,316	-	-	-	-
<b>Total expenses for Program 2.1</b>	<b>485,015</b>	<b>506,870</b>	<b>503,696</b>	<b>502,567</b>	<b>508,528</b>
<b>Program 2.2: Road Safety</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1) and Supply Bill (No. 1))	29,370	18,130	10,414	3,300	-
<b>Total expenses for Program 2.2</b>	<b>29,370</b>	<b>18,130</b>	<b>10,414</b>	<b>3,300</b>	<b>-</b>
<b>Program 2.3: Air Transport</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1) and Supply Bill (No. 1)) <sup>(a)</sup>	139,936	184,679	111,149	28,185	23,576
Payments to corporate entities <sup>(b)</sup>	41,494	54,825	42,840	43,078	42,740
Special Appropriations					
<i>Aviation Fuel Revenues (Special Appropriation) Act 1988</i> <sup>(b)</sup>	129,200	130,200	133,400	137,200	141,200
<i>RPAS levy (Special Appropriation) Act 2020</i> <sup>(b)</sup>	1,000	1,000	28,490	28,490	28,490
Expenses not requiring appropriation in the Budget year <sup>(c)</sup>	88,998	40,815	2,052	-	-
<b>Total expenses for Program 2.3</b>	<b>400,628</b>	<b>411,519</b>	<b>317,931</b>	<b>236,953</b>	<b>236,006</b>
<b>Program 2.4: Program Support for Outcome 2</b>					
Departmental expenses					
Departmental appropriation	210,144	178,820	150,730	162,530	159,943
s74 external revenues <sup>(d)</sup>	4,182	4,182	4,182	4,182	4,182
Expenses not requiring appropriation in the Budget year <sup>(e)</sup>	3,173	3,173	2,212	2,212	2,212
<b>Total expenses for Program 2.4</b>	<b>217,499</b>	<b>186,175</b>	<b>157,124</b>	<b>168,924</b>	<b>166,337</b>

**Table 2.2.1: Budgeted expenses for Outcome 2 (continued)**

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>Outcome 2 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1) and Supply Bill (No. 1)) <sup>(a)</sup>	427,404	468,279	380,927	287,248	281,071
Special appropriations	261,837	264,018	312,636	318,867	330,487
Payments to corporate entities <sup>(b)</sup>	134,458	163,407	136,162	136,705	132,976
Expenses not requiring appropriation in the Budget year <sup>(c)</sup>	91,314	40,815	2,052	-	-
<b>Total administered expenses</b>	<b>915,013</b>	<b>936,519</b>	<b>831,777</b>	<b>742,820</b>	<b>744,534</b>
Departmental expenses					
Departmental appropriation	210,144	178,820	150,730	162,530	159,943
s74 external revenues <sup>(d)</sup>	4,182	4,182	4,182	4,182	4,182
Expenses not requiring appropriation in the Budget year <sup>(e)</sup>	3,173	3,173	2,212	2,212	2,212
<b>Total Departmental expenses</b>	<b>217,499</b>	<b>186,175</b>	<b>157,124</b>	<b>168,924</b>	<b>166,337</b>
<b>Total expenses for Outcome 2</b>	<b>1,132,512</b>	<b>1,122,694</b>	<b>988,901</b>	<b>911,744</b>	<b>910,871</b>
	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>Movement of administered funds between years<sup>(f)</sup></b>					
Outcome 2:					
Program 2.1: Surface Transport	(300)	300	-	-	-
Program 2.3: Air Transport	(7,500)	7,500	-	-	-
<b>Total movement of administered funds</b>	<b>(7,800)</b>	<b>7,800</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2024-25	2025-26			
<b>Average staffing level (number)</b>	<b>720</b>	<b>703</b>			

Departmental appropriation and the average staffing level splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

- (a) Includes estimates for demand driven programs which are calculated at a maximum probable amount in the forward estimates to ensure there is sufficient appropriation to meet demand. Where the estimated demand is not met in a particular year, underspends are returned to the Government and are not available for alternate uses by the Department.
- (b) Relates to appropriation for corporate entities provided through the Department.
- (c) Administered 'Expenses not requiring appropriation in the Budget year' comprise expenses relating to accruals, payments made from prior year appropriations and other non-cash expenses.
- (d) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
- (e) Departmental 'Expenses not requiring appropriation in the Budget year' are made up of depreciation expenses, amortisation expenses, and exclude right of use assets.
- (f) Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

**Table 2.2.2: Program components for Outcome 2**

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>Components for Program 2.1: Surface Transport</b>					
Administered expenses:					
Bass Strait Passenger Vehicle Equalisation Scheme <sup>(a)</sup>	58,332	60,211	61,749	63,230	64,810
Freight and Supply Chain Strategy - Freight Data Hub	338	300	-	-	-
International Maritime Organization - contribution	357	375	394	394	394
International Transport Forum - contribution	123	123	123	123	123
Maritime Skills and Training Initiative	-	3,451	3,451	3,451	3,451
National Heavy Vehicle Safety Initiatives	4,488	4,565	4,675	4,773	4,883
Real World Testing of Vehicle Efficiency Strategic Local Government Asset Assessment Project	7,500	9,050	5,350	-	-
Tasmanian Freight Equalisation Scheme <sup>(a)</sup>	181,969	181,969	181,969	181,969	181,969
Tourist and Heritage Operators Rail Safety Regulation	1,693	1,732	1,785	1,823	1,865
New Vehicle Efficiency Standard	1,952	-	-	-	-
ADR Harmonisation Review <sup>(b)</sup>	239	-	-	-	-
Special Appropriations: <sup>(c)</sup>					
<i>Australian Maritime Safety Authority Act 1990</i> <sup>(b)</sup>	131,037	132,218	150,146	152,577	160,197
<i>Protection of the Sea (Oil Pollution Compensation Funds) Act 1993</i>	600	600	600	600	600
Payments to corporate entities <sup>(c)</sup>					
Australian Maritime Safety Authority	86,218	102,159	87,716	89,111	85,607
National Transport Commission	6,746	6,423	5,606	4,516	4,629
<b>Total expenses for Program 2.1</b>	<b>485,015</b>	<b>506,870</b>	<b>503,696</b>	<b>502,567</b>	<b>508,528</b>
<b>Components for Program 2.2: Road Safety</b>					
Administered expenses:					
Car Safety Ratings Program	3,270	3,680	3,040	3,300	-
National Road Safety Action Grants Program	15,700	14,450	7,374	-	-
National Road Safety Campaign	10,400	-	-	-	-
<b>Total expenses for Program 2.2</b>	<b>29,370</b>	<b>18,130</b>	<b>10,414</b>	<b>3,300</b>	<b>-</b>



**Table 2.2.2: Program components for Outcome 2 (continued)**

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>Components for Program 2.3: Air Transport</b>					
Administered expenses:					
Airport Lessee Companies	1,000	1,000	1,000	1,000	1,000
Automatic Dependent Surveillance - Broadcast (ADS-B) Rebate Program	3,766	2,800	2,791	-	-
Emerging Aviation Technologies Programs	8,359	3,132	-	-	-
Enhanced Regional Security Screening	3,304	4,237	1,788	-	-
International Civil Aviation Organization - contribution	3,449	3,449	3,449	3,449	3,449
Hobart Airport Runway	60,000	-	-	-	-
Newcastle Airport International Terminal Upgrade	24,500	7,500	-	-	-
Payment scheme for Airservices Australia's en route charges <sup>(a)</sup>	2,000	2,000	2,000	2,000	2,000
PFAS Airports Investigation Program <sup>(b)</sup>	27,708	38,834	25,346	-	-
Regional Airports Program	33,811	20,403	25,401	-	-
Regional Aviation Access	33,390	44,886	44,981	17,436	17,127
Western Sydney Airport - preparatory activities	26,000	95,873	6,049	4,300	-
Women in the Aviation Industry	1,594	1,454	-	-	-
Special Appropriations: <sup>(c)</sup>					
<i>Aviation Fuel Revenues (Special Appropriation) Act 1988</i>	129,200	130,200	133,400	137,200	141,200
<i>RPAS levy (Special Appropriation) Act 2020</i>	1,000	1,000	28,490	28,490	28,490
Payments to corporate entities <sup>(c)</sup>					
Civil Aviation Safety Authority	41,494	54,825	42,840	43,078	42,740
<b>Total expenses for Program 2.3</b>	<b>400,628</b>	<b>411,519</b>	<b>317,931</b>	<b>236,953</b>	<b>236,006</b>

(a) Includes estimates for demand driven programs which are calculated at a maximum probable amount in the forward estimates to ensure there is sufficient appropriation to meet demand. Where the estimated demand is not met in a particular year, underspends are returned to the Government and are not available for alternate uses by the Department.

(b) See Acronyms for full title.

(c) Relates to appropriation for corporate entities provided through the Department.

**Table 2.2.3: Performance measures for Outcome 2**

Table 2.2.3 details the performance measures for each program associated with Outcome 2. It is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan, the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2025–26 Budget measures that have created new programs or materially changed existing programs are provided.

<b>Outcome 2 – An efficient, sustainable, competitive, safe and secure transport system for all transport users through regulation, financial assistance and safety investigations</b>		
<b>Program 2.1 – Surface Transport</b> The surface transport program supports economic growth, makes travel safer and increases transport access through delivering programs, policies and regulation for efficient, sustainable, safer and better-connected road, rail and maritime sectors.		
<b>Key Activities</b>	<ul style="list-style-type: none"> <li>• Support surface transport decarbonisation, productivity and safety through policy advice</li> <li>• Administer regulatory functions to drive compliance across the surface transport emissions, productivity and maritime safety environments</li> <li>• Administer and monitor the delivery of surface transport programs</li> </ul>	
<b>Year</b>	<b>Performance Measures</b>	<b>Expected Performance Results</b>
Current year 2024–25	Policy advice relating to: <ol style="list-style-type: none"> <li>heavy vehicle, maritime and rail safety</li> <li>surface transport productivity and effectiveness</li> <li>surface transport decarbonisation and maritime environment protection</li> <li>national freight and supply chains</li> </ol>	Target: Policy advice is high quality, timely and evidence-based  Target is expected to be met
	Administration of regulatory functions for: <ol style="list-style-type: none"> <li>Maritime regulation</li> <li>New Vehicle Efficiency Standard (NVES) regulator</li> </ol>	Targets: <ol style="list-style-type: none"> <li>Rates of non-compliance of maritime regulation are reduced and/or maintained compared to the previous year</li> <li>NVES regulator is established</li> </ol> Target is expected to be met
	Provide effective administration of surface transport and emissions program functions: <ol style="list-style-type: none"> <li>Tasmanian Shipping Programs (TFES and BSPVES)</li> <li>Heavy Vehicle Safety Initiative</li> <li>Real World Testing of Vehicle Efficiency</li> <li>Strategic Local Government Asset Assessment Project</li> <li>Regional Australia Level Crossing Safety Program</li> </ol>	Target: Programs are administered in accordance with program guidelines, ministerial directions and funding agreements  Target is expected to be met

<b>Year</b>	<b>Performance Measures</b>	<b>Planned Performance Results</b>
Budget year 2025–26	Policy advice relating to: a. heavy vehicle, maritime and rail safety b. surface transport productivity and effectiveness c. surface transport decarbonisation and maritime environment protection d. national freight and supply chains	Policy advice is high quality, timely and evidence-based
	Administration of regulatory functions for: a. Maritime regulation b. New Vehicle Efficiency Standard (NVES) regulator	a. Rates of non-compliance of maritime regulation are reduced and/or maintained compared to the previous year b. Development of regulatory functions for the NVES
	Provide effective administration of surface transport and emissions program functions: a. Tasmanian Shipping Programs (TFES and BSPVES) b. Heavy Vehicle Safety Initiative c. Real World Testing of Vehicle Efficiency d. Strategic Local Government Asset Assessment Project e. Regional Australia Level Crossing Safety Program	Programs are administered in accordance with program guidelines, ministerial directions and funding agreements
Forward Estimates 2026–29	As per 2025–26	As per 2025–26
	As per 2025–26	a. Rates of non-compliance of maritime regulation are reduced and/or maintained compared to the previous year b. Implementation of regulatory functions for the NVES
	As per 2025–26	As per 2025–26
Material changes to Program 2.1 resulting from 2025–26 Budget Measures: Nil		

The Department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2024–25 Corporate Plan. Selected 2024–25 non-financial performance information has been immaterially amended. Further explanation will be provided in the Department’s 2024–25 Annual Report. The Department’s full suite of performance measures will be published in the 2025–26 Corporate Plan.

<b>Program 2.2 – Road Safety</b>		
The road safety program makes travel safer through coordinating a national strategic approach to improving road safety and working to make vehicles safer for all road users.		
<b>Key Activities</b>	<ul style="list-style-type: none"> <li>• Support road safety in Australia</li> <li>• Administration of the Road Vehicle Standards (RVS) legislation</li> <li>• Advise on and deliver better road safety</li> </ul>	
<b>Year</b>	<b>Performance Measures</b>	<b>Expected Performance Results</b>
Current Year 2024–25	Administration of the RVS legislation	Targets: <ol style="list-style-type: none"> <li>100% of applications are decided within legislative timeframes</li> <li>75% of voluntary recalls are published within the service level agreement of seven business days</li> </ol> Target is expected to be substantially met
	Delivery of non-infrastructure road safety grants programs to support the implementation of the National Road Safety Action Plan 2023–25 <sup>(a)</sup>	Target: Non-infrastructure road safety grants programs support the priorities of the National Road Safety Action Plan 2023–25 and are delivered in line with the terms of individual grant agreements <sup>(b)</sup>  Target is expected to be met
<b>Year</b>	<b>Performance Measures</b>	<b>Planned Performance Results</b>
Budget year 2025–26	Administration of the RVS legislation	<ol style="list-style-type: none"> <li>100% of applications are decided within legislative timeframes</li> <li>75% of voluntary recalls are published within the service level agreement of seven business days</li> </ol>
Forward Estimates 2026–29	As per 2025–26	As per 2025–26
	N/A <sup>(c)</sup>	N/A <sup>(c)</sup>
Material changes to Program 2.2 resulting from 2025–26 Budget Measures: Nil		

The Department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2024–25 Corporate Plan. Selected 2024–25 non-financial performance information has been immaterially amended. Further explanation will be provided in the Department’s 2024–25 Annual Report. The Department’s full suite of performance measures will be published in the 2025–26 Corporate Plan.

- (a) The wording of this measure had been amended from the 2024–25 Corporate Plan. Further information will be provided in the 2024–25 Annual Report
- (b) This target has been amended from the 2024–25 Corporate Plan. Further information will be provided in the 2024–25 Annual Report
- (c) Future performance measures/targets are to be determined.

<b>Program 2.3 – Air Transport</b>		
<p>The air transport program facilitates investment in aviation infrastructure, ensures the aviation industry operates within a clear and robust regulatory framework, and ensures Australian businesses and consumers have access to competitive international and domestic air services, and access to regional and remote areas.</p>		
<b>Key Activities</b>	<ul style="list-style-type: none"> <li>• Lead the design of the Western Sydney Airport flight paths</li> <li>• Support the implementation of key Aviation White Paper Outcomes</li> <li>• Manage domestic aviation programs and regulations</li> <li>• Support a safe and accessible transport system</li> <li>• Administer effective domestic aviation safety policy</li> </ul>	
<b>Year</b>	<b>Performance Measures</b>	<b>Expected Performance Results</b>
Current year 2024–25	Development and Environmental Assessment of Preliminary Flight Paths for Western Sydney International (Nancy-Bird Walton) Airport	<p>Target: Publish the final Environmental Impact Statement (EIS), including the Public Submission Report in quarter 4, 2024</p> <p>Target is expected to be met</p>
	Percentage of Master Plans and Major Development Plans (MDP) processed for leased federal airports within statutory timeframes	<p>Target: 100% of Master Plans and MDPs are assessed and submitted to the Minister with sufficient time for consideration and decision within statutory timeframes in each financial year</p> <p>Target is expected to be met</p>
	Performance of the Regional Airports Program (RAP) and the Remote Airstrip Upgrade (RAU) Program <sup>(a)</sup>	<p>Target: RAP and RAU projects are completed in line with their funding agreements</p> <p>Target is expected to be met</p>
	The number of per- and poly-fluoroalkyl substances (PFAS) investigations undertaken at civilian airports	<p>Target: Execution of contracts to undertake PFAS investigations at 22 civilian airports</p> <p>Target is expected to be substantially met</p>
	Contribute to maintain or reduce the number of aviation fatalities per 100,000 people for current year's 10-year average	<p>Target: The 10-year average of annual aviation fatalities per 100,000 people is maintained or reduced</p> <p>Target is expected to be met</p>
	Policy advice supporting aviation safety	<p>Target: Policy advice is high quality, timely and evidence-based</p> <p>Target is expected to be met</p>
<b>Year</b>	<b>Performance Measures</b>	<b>Planned Performance Results</b>
Budget year 2025–26	Development and Environmental Assessment of Preliminary Flight Paths for Western Sydney International (Nancy-Bird Walton) Airport	Flight paths finalised and approved following community consultation to enable airport opening in late-2026

Year	Performance Measures	Planned Performance Results
Budget year 2025–26 cont.	Percentage of Master Plans and Major Development Plans (MDP) processed for leased federal airports within statutory timeframes	100% of Master Plans and MDPs are assessed and submitted to the Minister with sufficient time for consideration and decision within statutory timeframes in each financial year
	The number of per- and poly-fluoroalkyl substances (PFAS) investigations undertaken at civilian airports	Delivery of PFAS Management Plans for 50% of airports participating in the Program
	Contribute to maintain or reduce the number of aviation fatalities per 100,000 people for current year's 10-year average	The 10-year average of annual aviation fatalities per 100,000 people is maintained or reduced
	Policy advice supporting aviation safety	Policy advice is high quality, timely and evidence-based
Forward Estimates 2026–29	As per 2025–26	Target is yet to be determined <sup>(b)</sup>
	As per 2025–26	As per 2025–26
	2026–27: As per 2025–26	2026–27: Delivery of PFAS Management Plans for 100% of airports which participated in the Program.
	As per 2025–26	As per 2025–26
	As per 2025–26	As per 2025–26
Material changes to Program 2.3 resulting from 2025–26 Budget Measures: Nil		

The Department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2024–25 Corporate Plan. Selected 2024–25 non-financial performance information has been immaterially amended. Further explanation will be provided in the Department's 2024–25 Annual Report. The Department's full suite of performance measures will be published in the 2025–26 Corporate Plan.

- (a) Work is currently under way to develop an improved measure for 2025–26. Further detail will be provided in the 2025–26 Corporate Plan.
- (b) Work is currently under way to develop a target for 2025–26. Further detail will be provided in the 2025–26 Corporate Plan.

## 2.3 Budgeted expenses and performance for Outcome 3

**Outcome 3: Strengthening the sustainability, capacity and diversity of Australia’s cities and regions, including northern Australia including through facilitating local partnerships between all levels of government and local communities; through investment in infrastructure and measures that stimulate economic growth; and providing grants and financial assistance**

### Linked programs

<p><b>Department of Climate Change, Energy, the Environment and Water</b></p> <p><b>Programs</b></p> <p>Program 1.1: Reducing Australia’s greenhouse gas emissions</p> <p>Program 2.3: Accelerate the transition to a circular economy, while safely managing pollutants and hazardous substances</p> <p><b>Contribution to Outcome 3 made by linked programs</b></p> <p>The Department supports environmental, climate change and recyclables market initiatives through the delivery of commitments under City and Regional Deals.</p>
<p><b>Department of Education</b></p> <p><b>Programs</b></p> <ul style="list-style-type: none"> <li>• Program 2.3: Higher Education Support</li> </ul> <p><b>Contribution to Outcome 3 made by linked programs</b></p> <p>The Department of Education is funding the construction of a new university campus in Launceston, the centrepiece of the Launceston City Deal.</p>
<p><b>The Treasury</b></p> <p><b>Programs</b></p> <ul style="list-style-type: none"> <li>• Program 1.4: Commonwealth-State Financial Relations</li> </ul> <p><b>Contribution to Outcome 3 made by linked programs</b></p> <p>The above linkage relates to National Partnership Payments which are paid through the Department of the Treasury as part of the Federation Funding Agreements Framework.</p>

**Budgeted expenses for Outcome 3**

This table shows how much the Department intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by administered and departmental funding sources.

**Table 2.3.1: Budgeted expenses for Outcome 3**

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>Program 3.1: Regional development</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1) and Supply Bill (No. 1))	596,949	570,723	241,956	23,528	24,068
Expenses not requiring appropriation in the Budget year <sup>(a)</sup>	369,250	150,249	-	-	-
<b>Total expenses for Program 3.1</b>	<b>966,199</b>	<b>720,972</b>	<b>241,956</b>	<b>23,528</b>	<b>24,068</b>
<b>Program 3.2: Local government</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1) and Supply Bill (No. 1))	279	-	-	-	-
Other services (Appropriation Bill (No. 2) and Supply Bill (No. 2))	269,721	270,000	-	-	-
Special Appropriations <i>Local Government (Financial Assistance) Act 1995</i>	509,182	3,452,713	3,588,059	3,724,047	3,863,326
Expenses not requiring appropriation in the Budget year <sup>(a)</sup>	322,760	15,405	-	-	-
<b>Total expenses for Program 3.2</b>	<b>1,101,942</b>	<b>3,738,118</b>	<b>3,588,059</b>	<b>3,724,047</b>	<b>3,863,326</b>
<b>Program 3.3: Cities</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1) and Supply Bill (No. 1))	2,878	-	-	-	-
Expenses not requiring appropriation in the Budget year <sup>(a)</sup>	-	8,330	-	-	-
<b>Total expenses for Program 3.3</b>	<b>2,878</b>	<b>8,330</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program 3.4: Growing a Stronger Northern Australian Economy</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1) and Supply Bill (No. 1))	7,981	404	-	-	-
Payments to corporate entities <sup>(b)</sup>	21,782	22,212	22,851	23,111	23,410
Expenses not requiring appropriation in the Budget year <sup>(c)</sup>	83,848	338,651	368,737	279,221	247,982
<b>Total expenses for Program 3.4</b>	<b>113,611</b>	<b>361,267</b>	<b>391,588</b>	<b>302,332</b>	<b>271,392</b>



**Table 2.3.1: Budgeted expenses for Outcome 3 (continued)**

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>Program 3.5: Program Support for Outcome 3</b>					
Departmental expenses					
Departmental appropriation	89,406	67,801	52,896	45,745	42,519
<b>Total expenses for Program 3.5</b>	<b>89,406</b>	<b>67,801</b>	<b>52,896</b>	<b>45,745</b>	<b>42,519</b>
<b>Outcome 3 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1) and Supply Bill (No. 1))					
	608,087	571,127	241,956	23,528	24,068
Other services (Appropriation Bill (No. 2) and Supply Bill (No. 2))					
	269,721	270,000	-	-	-
Special Appropriations					
	509,182	3,452,713	3,588,059	3,724,047	3,863,326
Payments to corporate entities <sup>(b)</sup>					
	21,782	22,212	22,851	23,111	23,410
Expenses not requiring appropriation in the Budget year <sup>(a)(c)</sup>					
	775,858	512,635	368,737	279,221	247,982
<b>Total administered expenses</b>	<b>2,184,630</b>	<b>4,828,687</b>	<b>4,221,603</b>	<b>4,049,907</b>	<b>4,158,786</b>
Departmental expenses					
Departmental appropriation	89,406	67,801	52,896	45,745	42,519
<b>Total Departmental expenses</b>	<b>89,406</b>	<b>67,801</b>	<b>52,896</b>	<b>45,745</b>	<b>42,519</b>
<b>Total expenses for Outcome 3</b>	<b>2,274,036</b>	<b>4,896,488</b>	<b>4,274,499</b>	<b>4,095,652</b>	<b>4,201,305</b>
<b>Movement of administered funds between years<sup>(d)</sup></b>					
	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
Outcome 3:					
Program 3.2: Local Government	(15,405)	15,405	-	-	-
Program 3.3: Cities	(8,330)	8,330	-	-	-
<b>Total movement of administered funds</b>	<b>(23,735)</b>	<b>23,735</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Average staffing level (number)</b>					
	2024-25	2025-26			
	422	412			

Departmental appropriation splits and average staffing level numbers are indicative estimates and may change in the course of the budget year as government priorities change.

- (a) Administered 'Expenses not requiring appropriation in the Budget year' comprise expenses relating to concessional loans, accruals, payments made from prior year appropriations and other non-cash expenses.
- (b) Relates to appropriation for corporate entities provided through the Department.
- (c) 'Expenses not requiring appropriation' relate to expenses associated with the concessional loans proposed under the Northern Australia Infrastructure Facility.
- (d) Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds.

**Table 2.3.2: Program components for Outcome 3**

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>Components for Program 3.1: Regional development</b>					
Administered expenses:					
Barkly Regional Deal	180	-	-	-	-
Building Better Regions Fund	140,517	-	-	-	-
Community Development Grants Programme	325,372	213,130	-	-	-
Investing in our Communities Program	145,223	103,870	16,096	-	-
Priority Community Infrastructure Program	303,617	379,635	202,861	-	-
Regional Development Australia Committees	21,909	22,337	22,999	23,528	24,068
Regionalisation and Decentralisation Policy - Research and Development Program	4,730	-	-	-	-
Stronger Communities Programme	22,650	-	-	-	-
Supporting Regional Australia Institute	2,000	2,000	-	-	-
<b>Total expenses for Program 3.1</b>	<b>966,199</b>	<b>720,972</b>	<b>241,956</b>	<b>23,528</b>	<b>24,068</b>
<b>Components for Program 3.2: Local government</b>					
Administered expenses:					
Local Roads and Community Infrastructure	572,760	265,405	-	-	-
Supplementary Funding for South Australian Roads	20,000	20,000	-	-	-
Special Appropriations					
<i>Local Government (Financial Assistance) Act 1995</i>	509,182	3,452,713	3,588,059	3,724,047	3,863,326
<b>Total expenses for Program 3.2</b>	<b>1,101,942</b>	<b>3,738,118</b>	<b>3,588,059</b>	<b>3,724,047</b>	<b>3,863,326</b>

**Table 2.3.2: Program components for Outcome 3 (continued)**

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>Components for Program 3.3: Cities</b>					
Administered expenses:					
Support for City Deals	2,878	330	-	-	-
Western Sydney City Deal	-	-	-	-	-
Bruce Precinct Masterplan	-	8,000	-	-	-
<b>Total expenses for Program 3.3</b>	<b>2,878</b>	<b>8,330</b>	-	-	-
<b>Components for Program 3.4: Growing a Stronger Northern Australian Economy</b>					
Administered expenses:					
Northern Australia Development Program	24,605	1,012	-	-	-
Northern Australia Infrastructure Facility	67,059	338,043	368,737	279,221	247,982
Payments to corporate entities <sup>(a)</sup>	165	-	-	-	-
Northern Australia Infrastructure Facility	21,782	22,212	22,851	23,111	23,410
<b>Total expenses for Program 3.4</b>	<b>113,611</b>	<b>361,267</b>	<b>391,588</b>	<b>302,332</b>	<b>271,392</b>

(a) Relates to appropriation for corporate entities provided through the Department.

**Table 2.3.3: Performance measures for Outcome 3**

Table 2.3.3 details the performance measures for each program associated with Outcome 3. It is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan, the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2025–26 Budget measures that have created new programs or materially changed existing programs are provided.

<b>Outcome 3 – Strengthening the sustainability, capacity and diversity of Australia’s cities and regions including northern Australia, including through facilitating local partnerships between all levels of government and local communities; through investment in infrastructure and measures that stimulate economic growth; and providing grants and financial assistance</b>		
<b>Program 3.1 – Regional Development</b>		
The regional development program supports local communities through regionally-focused stakeholder consultation and engagement, research, policy development and program delivery activities to create jobs, drive regional economic growth and build stronger regional communities.		
<b>Key Activity</b>	<ul style="list-style-type: none"> <li>Advise on and deliver programs to support regional development and local governments</li> </ul>	
<b>Year</b>	<b>Performance Measures</b>	<b>Expected Performance Results</b>
Current year 2024–25	Delivery of the regional Precincts and Partnerships Program (rPPP) within agreed timeframes <sup>(a)</sup>	Target: Payments to states and territories are authorised in alignment with the schedule to the Federation Funding Agreement — Infrastructure <sup>(b)</sup>  Target is expected to be met
	Percentage of Regional Development Australia (RDA) Committees achieving agreed outcomes as demonstrated by: <ul style="list-style-type: none"> <li>a. stakeholders satisfied with the performance of their RDA</li> <li>b. departmental review of RDA reporting</li> </ul>	Target: ≥90% of RDAs rated satisfactory or above  Target is expected to be met
	Policy advice on regional development and local government	Target: Policy advice is high quality, timely and evidence-based <sup>(b)</sup>  Target is expected to be met
<b>Year</b>	<b>Performance Measures</b>	<b>Planned Performance Results</b>
Budget year 2025–26	Delivery of the regional Precincts and Partnerships Program (rPPP) within agreed timeframes	Payments to states and territories are authorised in alignment with the schedule to the Federation Funding Agreement — Infrastructure

Year	Performance Measures	Planned Performance Results
Budget year 2025–26 cont.	Percentage of Regional Development Australia (RDA) Committees achieving agreed outcomes as demonstrated by: <ul style="list-style-type: none"> <li>a. stakeholders satisfied with the performance of their RDA</li> <li>b. departmental review of RDA reporting</li> </ul>	≥90% of RDAs rated satisfactory or above
	Policy advice on regional development and local government	Policy advice is high quality, timely and evidence-based
Forward Estimates 2026–29	As per 2025–26	Target is yet to be determined <sup>(c)</sup>
	As per 2025–26	As per 2025–26
	As per 2025–26	As per 2025–26
Material changes to Program 3.1 resulting from 2025–26 Budget Measures: Nil		

The Department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2024–25 Corporate Plan. Selected 2024–25 non-financial performance information has been immaterially amended. Further explanation will be provided in the Department’s 2024–25 Annual Report. The Department’s full suite of performance measures will be published in the 2025–26 Corporate Plan.

- (a) The wording of this measure has been amended from the 2024–25 Corporate Plan. Further information will be provided in the 2024–25 Annual Report.
- (b) This target has been amended from the 2024–25 Corporate Plan. Further information will be provided in the 2024–25 Annual Report.
- (c) Work is currently underway to develop a target for 2025–26. Further detail will be provided in the 2025–26 Corporate Plan.

<b>Program 3.2 – Local Government</b>		
<p>The local government program supports regional development and local communities through delivery of policy advice to the Australian Government and financial assistance to local governments to strengthen local government capacity and better support local communities.</p>		
<b>Key Activity</b>	<ul style="list-style-type: none"> <li>Advise on and deliver programs to support regional development and local governments</li> </ul>	
<b>Year</b>	<b>Performance Measures</b>	<b>Expected Performance Results</b>
Current year 2024–25	<p>Financial assistance is provided to local government in accordance with the <i>Local Government (Financial Assistance) Act 1995</i> consisting of:</p> <ol style="list-style-type: none"> <li>a general-purpose component which is distributed between the states and territories according to population (i.e. on a per capita basis)</li> <li>an identified local road component which is distributed between the states and territories according to fixed historical shares</li> </ol>	<p>Target: Funding is provided on time and aligned with the budget appropriation</p> <p>Target is expected to be met</p>
<b>Year</b>	<b>Performance Measures</b>	<b>Planned Performance Results</b>
Budget year 2025–26	<p>Financial assistance is provided to local government in accordance with the <i>Local Government (Financial Assistance) Act 1995</i> consisting of:</p> <ol style="list-style-type: none"> <li>a general-purpose component which is distributed between the states and territories according to population (i.e. on a per capita basis)</li> <li>an identified local road component which is distributed between the states and territories according to fixed historical shares</li> </ol>	<p>Funding is provided on time and aligned with the budget appropriation</p>
Forward Estimates 2026–29	As per 2025–26	As per 2025–26
Material changes to Program 3.2 resulting from 2025–26 Budget Measures: Nil		

The Department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2024–25 Corporate Plan. Selected 2024–25 non-financial performance information has been immaterially amended. Further explanation will be provided in the Department's 2024–25 Annual Report. The Department's full suite of performance measures will be published in the 2025–26 Corporate Plan.

<b>Program 3.3 – Cities</b>		
The cities program supports the development of more liveable and productive cities through programs and policies that support jobs and economic growth, manage population pressures and reduce congestion.		
<b>Key Activities</b>	<ul style="list-style-type: none"> <li>Work with Queensland to deliver infrastructure for the Brisbane 2032 Olympic and Paralympic Games</li> <li>Advise on and deliver commitments to enhance Australia's cities and towns</li> </ul>	
<b>Year</b>	<b>Performance Measures</b>	<b>Expected Performance Results</b>
Current year 2024–25	Policy advice on Brisbane 2032 Olympic and Paralympic venue infrastructure projects	Target: Policy advice is high quality, timely, and evidence-based  Target is expected to be met
	Approval of Brisbane 2032 Olympic and Paralympic venue infrastructure project milestones in line with the Federation Funding Agreement (FFA) schedule	Target: ≥90% of compliant milestones submitted by Queensland are approved within the FFA timeframe  Target is expected to be met
	Delivery of the urban Precincts and Partnerships Program (uPPP) within agreed timeframes	Target: Payments to states and territories are authorised in alignment with the schedule to the FFA — Infrastructure <sup>(a)</sup>  Target is expected to be met
	Delivery of the Thriving Suburbs Program to support investment in community infrastructure	Target: Payments to states and territories are authorised in alignment with the schedule to the FFA — Infrastructure <sup>(a)</sup>  Target is expected to be met
	Advice on Australian cities policy	Target: Policy advice is high quality, timely and evidence-based <sup>(a)</sup>  Target is expected to be met
<b>Year</b>	<b>Performance Measures</b>	<b>Planned Performance Results</b>
Budget year 2025–26	Policy advice on Brisbane 2032 Olympic and Paralympic venue infrastructure projects	Policy advice is high quality, timely, and evidence-based
	Approval of Brisbane 2032 Olympic and Paralympic venue infrastructure project milestones in line with the Federation Funding Agreement (FFA) schedule	≥90% of compliant milestones submitted by Queensland are approved within the FFA timeframe
	Delivery of the urban Precincts and Partnerships Program (uPPP) within agreed timeframes	Payments to states and territories are authorised in alignment with the schedule to the FFA — Infrastructure
	Advice on Australian cities policy	Policy advice is high quality, timely and evidence-based

Year	Performance Measures	Planned Performance Results
Forward Estimates 2026–29	As per 2025–26	As per 2025–26
	As per 2025–26	As per 2025–26
	As per 2025–26	As per 2025–26
	As per 2025–26	As per 2025–26
Material changes to Program 3.3 resulting from 2025–26 Budget Measures: Nil		

The Department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2024–25 Corporate Plan. Selected 2024–25 non-financial performance information has been immaterially amended. Further explanation will be provided in the Department's 2024–25 Annual Report. The Department's full suite of performance measures will be published in the 2025–26 Corporate Plan.

- (a) This target has been amended from the 2024–25 Corporate Plan. Further information will be provided in the 2024–25 Annual Report.

<b>Program 3.4 – Growing a Stronger Northern Australian Economy</b>		
The <i>Northern Australia Action Plan 2024–2029</i> is the government's current five-year strategic plan, which sets the direction for the next stage of investment and growth in the region. The Action Plan recognises the potential of northern Australia to build on its position as an attractive environment for investment, growth and liveability.		
Key Activity	<ul style="list-style-type: none"> <li>Progress key initiatives and monitor whole-of-government implementation of the northern Australia agenda</li> </ul>	
Year	Performance measures	Expected Performance Results
Current year 2024–25	Percentage of Northern Australia Infrastructure Facility (NAIF) proposal notices received within the financial year processed for Ministerial consideration within statutory timeframes	Target: 100% of proposal notices received within the financial year are processed within statutory timeframes  Target is expected to be met
Year	Performance measures	Planned Performance Results
Budget year 2025–26 <sup>(b)</sup>	Percentage of Northern Australia Infrastructure Facility (NAIF) proposal notices received within the financial year processed for Ministerial consideration within statutory timeframes	100% of proposal notices received within the financial year are processed within statutory timeframes
Forward Estimates 2026–29	As per 2025–26	As per 2025–26
Material changes to Program 3.4 resulting from 2025–26 Budget Measures: Nil		

The Department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2024–25 Corporate Plan. Selected 2024–25 non-financial performance information has been immaterially amended. Further explanation will be provided in the Department's 2024–25 Annual Report.



## 2.4 Budgeted expenses and performance for Outcome 4

**Outcome 4: Good governance and service delivery in the Australian territories including through the maintenance and improvement of the laws and services for non-self-governing territories, and the overarching legislative framework for self-governing territories**

### Budgeted expenses for Outcome 4

This table shows how much the Department intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by administered and departmental funding sources.

**Table 2.4.1: Budgeted expenses for Outcome 4**

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>Program 4.1: Services to territories</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1) and Supply Bill (No. 1))	258,479	180,787	191,439	193,206	197,457
Special Accounts					
Christmas Island Phosphate Mining Rehabilitation Special Account 2016	1,200	1,200	1,200	1,200	1,200
Indian Ocean, Jervis Bay and Norfolk Island Territories Special Account 2023	19,316	19,858	19,861	19,861	19,861
Expenses not requiring appropriation in the Budget year <sup>(a)</sup>	42,084	44,240	36,859	36,859	36,859
<b>Total expenses for Program 4.1</b>	<b>321,079</b>	<b>246,085</b>	<b>249,359</b>	<b>251,126</b>	<b>255,377</b>
<b>Program 4.2: Program Support for Outcome 4</b>					
Departmental expenses					
Departmental appropriation	30,991	31,368	30,685	30,720	30,382
<b>Total expenses for Program 4.2</b>	<b>30,991</b>	<b>31,368</b>	<b>30,685</b>	<b>30,720</b>	<b>30,382</b>

**Table 2.4.1: Budgeted expenses for Outcome 4 (continued)**

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>Outcome 4 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1) and Supply Bill (No. 1))	258,479	180,787	191,439	193,206	197,457
Special Accounts	20,516	21,058	21,061	21,061	21,061
Expenses not requiring appropriation in the Budget year <sup>(a)</sup>	42,084	44,240	36,859	36,859	36,859
<b>Total administered expenses</b>	<b>321,079</b>	<b>246,085</b>	<b>249,359</b>	<b>251,126</b>	<b>255,377</b>
Departmental expenses					
Departmental appropriation	30,991	31,368	30,685	30,720	30,382
<b>Total Departmental expenses</b>	<b>30,991</b>	<b>31,368</b>	<b>30,685</b>	<b>30,720</b>	<b>30,382</b>
<b>Total expenses for Outcome 4</b>	<b>352,070</b>	<b>277,453</b>	<b>280,044</b>	<b>281,846</b>	<b>285,759</b>
<hr/>					
<b>Average staffing level (number)</b>	2024-25 139	2025-26 136			

Departmental appropriation and the average staffing level splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

(a) Administered 'Expenses not requiring appropriation in the Budget year' comprise expenses relating to accruals, payments made from prior year appropriations and other non-cash expenses.

**Table 2.4.2: Program components of Outcome 4**

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>Components for Program 4.1: Services to territories</b>					
Administered expenses:					
ACT Government - national capital functions	540	538	534	526	525
Depreciation and amortisation	36,859	36,859	36,859	36,859	36,859
Norfolk Island - Commonwealth administration	1,206	1,229	1,256	1,281	1,309
Norfolk Island - Kingston and Arthur's Vale historic area	2,952	3,014	3,080	3,142	3,211
Office of Administrator, Northern Territory	467	477	487	497	508
Services to Indian Ocean Territories <sup>(a)</sup>	161,340	109,828	113,046	113,268	115,760
Services to Jervis Bay Territory <sup>(a)</sup>	10,462	7,494	6,266	6,391	6,532
Services to Norfolk Island <sup>(a)</sup>	86,737	65,588	66,770	68,101	69,612
Special Accounts					
Christmas Island Phosphate Mining Rehabilitation Special Account 2016	1,200	1,200	1,200	1,200	1,200
Indian Ocean, Jervis Bay and Norfolk Island Territories Special Account 2023	19,316	19,858	19,861	19,861	19,861
<b>Total expenses for Program 4.1</b>	<b>321,079</b>	<b>246,085</b>	<b>249,359</b>	<b>251,126</b>	<b>255,377</b>

(a) See also expenses associated with the Indian Ocean, Jervis Bay and Norfolk Island Territories Special Account 2023.

**Table 2.4.3: Performance measures for Outcome 4**

Table 2.4.3 details the performance measures for each program associated with Outcome 4. It is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan, the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2025–26 Budget measures that have created new programs or materially changed existing programs are provided.

<b>Outcome 4 – Good governance and service delivery in the Australian territories including through the maintenance and improvement of the laws and services for non-self-governing territories, and the overarching legislative framework for self-governing territories</b>		
<b>Program 4.1 – Services to Territories</b> The Services to Territories Program provides good governance and service delivery in the Australian territories, including through the maintenance and improvement of the laws and services for non-self-governing territories, and the overarching legislative framework for self-governing territories.		
<b>Key Activities</b>	<ul style="list-style-type: none"> <li>• Ensuring governance and legislative arrangements are fit for purpose to:                             <ol style="list-style-type: none"> <li>a. support delivery of services and programs to Australia’s non-self-governing territories</li> <li>b. facilitate our national interests in the Australian Capital Territory and the Northern Territory</li> </ol> </li> <li>• Provide essential infrastructure, fund and deliver services to residents of the external territories (Norfolk Island and the Indian Ocean Territories) and the Jervis Bay Territory</li> </ul>	
<b>Year</b>	<b>Performance Measures</b>	<b>Expected Performance Results</b>
Current year 2024–25	Advice on governance and legislative arrangements in Australia’s Territories	Target: Policy advice is high quality, timely and evidence-based  Target is expected to be met
	Availability of key services in the non-self-governing Territories	Target: Active agreements are in place for the delivery of health, education and corrections services in the non-self-governing Territories  Target is expected to be met
<b>Year</b>	<b>Performance Measures</b>	<b>Planned Performance Results</b>
Budget year 2025–26	Advice on governance and legislative arrangements in Australia’s Territories	Policy advice is high quality, timely and evidence-based
	Availability of key services in the non-self-governing Territories	Active agreements are in place for the delivery of health, education and corrections services in the non-self-governing Territories
Forward Estimates 2026–29	As per 2025–26	As per 2025–26
	As per 2025–26	As per 2025–26
Material changes to Program 4.1 resulting from 2025–26 Budget Measures: Nil		

The Department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2024–25 Corporate Plan. Selected 2024–25 non-financial performance information has been immaterially amended. Further explanation will be provided in the Department’s 2024–25 Annual Report. The Department’s full suite of performance measures will be published in the 2025–26 Corporate Plan.

## 2.5 Budgeted expenses and performance for Outcome 5

**Outcome 5: Promote an innovative and competitive communications sector, through policy development, advice and program delivery, so all Australians can realise the full potential of digital technologies and communications services**

### Linked programs

#### **Australian Communications and Media Authority (ACMA)**

##### **Programs**

- Program 1.1: Communications regulation, planning and licensing
- Program 1.2: Consumer safeguards, education and information

##### **Contribution to Outcome 5 made by linked programs**

As the regulator of the media and communications sector, the ACMA is responsible for enforcing compliance with the Universal Service Obligation (USO) and emergency call services requirements, recouping costs of the Consumer Representation Grants Program allocated to the Australian Communications Consumer Action Network (ACCAN) under section 593 of the *Telecommunications Act 1997* and costs related to the management of Australia's membership and engagement with the International Telecommunications Union (ITU), from licence carriers under the *Telecommunications (Carrier Licence Charges) Act 1997*. The ACMA is also responsible for administering the Regional Broadband Scheme under the *Telecommunications (Consumer Protection and Service Standards) Act 1999*.

#### **The Treasury**

##### **Programs**

- Program 1.4 - Commonwealth-State Financial Relations

##### **Contribution to Outcome 5 made by linked programs**

The Government will make National Partnership Payments to States and Territories to provide the Government's Regional Roads Australia Mobile Program - Pilot Programs.

**Budgeted expenses for Outcome 5**

This table shows how much the Department intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by administered and departmental funding sources.

**Table 2.5.1: Budgeted expenses for Outcome 5**

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>Program 5.1: Digital Technologies and Communications Services</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1) and Supply Bill (No. 1))	361,185	272,736	301,611	251,946	206,267
Special Accounts					
Public Interest					
Telecommunications Services Special Account					
National Relay Service	20,000	20,000	20,000	20,000	20,000
Universal Service Obligation	272,400	270,000	270,000	270,000	270,000
Other Public Interest Services	22,250	22,250	22,250	22,250	22,250
Payments to corporate entities <sup>(a)</sup>	1,546,412	1,588,382	1,629,958	1,673,082	1,709,110
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	904,693	972,439	872,492	901,342	946,009
<b>Total expenses for Program 5.1</b>	<b>3,126,940</b>	<b>3,145,807</b>	<b>3,116,312</b>	<b>3,138,620</b>	<b>3,173,636</b>
<b>Program 5.2: Program Support for Outcome 5</b>					
Departmental expenses					
Departmental appropriation	94,740	94,410	78,062	77,441	70,463
s74 external revenues <sup>(c)</sup>	1,900	1,900	1,900	1,900	1,900
Special Accounts					
Public Interest					
Telecommunications Services Special Account	4,046	4,046	4,046	4,046	4,046
Expenses not requiring appropriation in the Budget year <sup>(d)</sup>	4,965	4,118	4,118	4,118	4,118
<b>Total expenses for Program 5.2</b>	<b>105,651</b>	<b>104,474</b>	<b>88,126</b>	<b>87,505</b>	<b>80,527</b>
<b>Outcome 5 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1) and Supply Bill (No. 1))	361,185	272,736	301,611	251,946	206,267
Special accounts	314,650	312,250	312,250	312,250	312,250
Payments to corporate entities <sup>(a)</sup>	1,546,412	1,588,382	1,629,958	1,673,082	1,709,110
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	904,693	972,439	872,492	901,342	946,009
<b>Total administered expenses</b>	<b>3,126,940</b>	<b>3,145,807</b>	<b>3,116,312</b>	<b>3,138,620</b>	<b>3,173,636</b>

**Table 2.5.1: Budgeted expenses for Outcome 5 (continued)**

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
Departmental expenses					
Departmental appropriation	94,740	94,410	78,062	77,441	70,463
74 external revenues <sup>(c)</sup>	1,900	1,900	1,900	1,900	1,900
Special accounts	4,046	4,046	4,046	4,046	4,046
Expenses not requiring appropriation in the Budget year <sup>(d)</sup>	4,965	4,118	4,118	4,118	4,118
<b>Total Departmental expenses</b>	<b>105,651</b>	<b>104,474</b>	<b>88,126</b>	<b>87,505</b>	<b>80,527</b>
<b>Total expenses for Outcome 5</b>	<b>3,232,591</b>	<b>3,250,281</b>	<b>3,204,438</b>	<b>3,226,125</b>	<b>3,254,163</b>
	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>Movement of administered funds between years<sup>(e)</sup></b>					
Outcome 5:					
Program 5.1: Digital Technologies and Communications	(66,925)	48,973	10,318	6,079	1,555
<b>Total movement of administered funds between years</b>	<b>(66,925)</b>	<b>48,973</b>	<b>10,318</b>	<b>6,079</b>	<b>1,555</b>
	2024-25	2025-26			
<b>Average staffing level (number)</b>	432	421			

Departmental appropriation and the average staffing level splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

- (a) Relates to appropriation for corporate entities provided through the Department.
- (b) Administered 'Expenses not requiring appropriation in the Budget year' comprise expenses relating to accruals, payments made from prior year appropriations and other non-cash expenses.
- (c) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.
- (d) Departmental 'Expenses not requiring appropriation in the Budget year' are made up of depreciation expenses, amortisation expenses, and exclude right of use assets.
- (e) Figures displayed as a negative (-) represent a decrease in funds and a positive (+) represent an increase in funds. Amounts do not include nfp items.

**Table 2.5.2: Program components of Outcome 5**

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>Components for Program 5.1: Digital Technologies and Communications Services</b>					
Administered expenses:					
Age Assurance Trial	6,500	-	-	-	-
Amplifying Australia's Voice in the Pacific	5,675	5,675	5,675	-	-
Better Connectivity Plan for Regional and Rural Australia <sup>(a)</sup>	210,058	111,311	81,097	46,298	52,655
Cellular Broadcast Technologies <sup>(b)</sup>	nfp	nfp	nfp	-	-
Community Broadcasting Program	22,587	27,827	28,610	29,247	24,702
Connecting Northern Australia	15,690	17,936	-	-	-
Consumer Representation Grants Program	2,721	2,774	2,856	2,920	2,987
Funding Consumer Engagement for Telecommunications Regulation <sup>(b)</sup>	nfp	nfp	nfp	nfp	-
International Organisation Contributions	7,683	7,683	7,683	7,683	7,683
Mobile Black Spot Program <sup>(c)</sup>	54,751	26,526	15,562	-	-
National Social Media Age Limits Campaign	1,925	7,175	-	-	-
News Media Assistance Program	734	34,100	32,500	32,500	-
Online Safety Campaign	41	-	-	-	-
Peri-Urban Mobile Program	10,619	29,698	13,177	6,079	1,555
Regional Backbone Blackspots Program	7,925	7,925	7,925	7,925	7,925
Regional Broadband Scheme	872,314	929,735	968,018	1,009,636	1,054,769
Regional Broadcasting <sup>(d)</sup>	nfp	nfp	nfp	nfp	nfp
Regional Connectivity <sup>(c)</sup>	35,170	13,497	-	-	-
Safe Kids are eSmart Kids	2,080	2,040	-	-	-
Strengthening Telecommunications Against Natural Disasters <sup>(e)</sup>	8,655	10,273	-	-	-
Supporting Media Literacy in CALD Communities	750	-	-	-	-
Supporting the Australian Associated Press	-	11,000	11,000	11,000	-



**Table 2.5.2: Program components of Outcome 5 (continued)**

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>Components for Program 5.1: Digital Technologies and Communications Services</b>					
Special Accounts					
Public Interest Telecommunications Services Special Account					
National Relay Service	20,000	20,000	20,000	20,000	20,000
Universal Service Obligation	272,400	270,000	270,000	270,000	270,000
Other Public Interest Services	22,250	22,250	22,250	22,250	22,250
Payments to corporate entities <sup>(f)</sup>					
Australian Broadcasting Corporation	1,196,101	1,229,214	1,264,076	1,298,784	1,326,203
Special Broadcasting Service Corporation	350,311	359,168	365,882	374,298	382,907
<b>Total expenses for Program 5.1</b>	<b>3,126,940</b>	<b>3,145,807</b>	<b>3,116,312</b>	<b>3,138,620</b>	<b>3,173,636</b>

- (a) Includes funding for the Mobile Black Spot Program, improving telecommunications and broadcast resilience, improving regional connectivity, on-farm connectivity, a national audit of mobile coverage, digital Inclusion measures, increasing multi-carrier coverage on regional highways and major roads and extension of the Regional Tech Hub.
- (b) 'nfp' figures are not for publication due to commercial sensitivity, and are not included in totals.
- (c) Additional funding for this program is contained within the Better Connectivity Plan for Regional and Rural Australia program.
- (d) Includes funding to support Sustaining Remote and First Nations Broadcasting Services, an extension of funding for the Viewer Access Satellite Television (VAST) service from 2024-25 and additional funding for the Eastern VAST service in 2023-24. 'nfp' figures are not for publication due to commercial sensitivity, and are not included in totals.
- (e) Includes funding for the Mobile Network Hardening Program (MNHP).
- (f) Relates to appropriation for corporate entities that is provided through the Department.

**Table 2.5.3: Performance measures for Outcome 5**

Table 2.5.3 details the performance measures for each program associated with Outcome 5. It is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan, the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2025–26 Budget measures that have created new programs or materially changed existing programs are provided.

<b>Outcome 5 – Promote an innovative and competitive communications sector, through policy development, advice and program delivery, so all Australians can realise the full potential of digital technologies and communications services</b>		
<b>Program 5.1 – Digital Technologies and Communications Services</b> To provide an environment in which all Australians can access and benefit from digital technologies and communications services, supporting inclusiveness and sustainable economic growth.		
<b>Key Activities</b>	<ul style="list-style-type: none"> <li>• Provide advice to the government on, and deliver, communications programs, including in regional and remote Australia</li> <li>• Provide effective and inclusive communications services and technologies</li> <li>• Advise on spectrum management and the regulatory and legislative framework for broadband and other telecommunications</li> <li>• Advise on the news, broadcasting and media industry</li> <li>• Advise on harmful online and digital content, and activities</li> </ul>	
<b>Year</b>	<b>Performance Measures</b>	<b>Expected Performance Results</b>
Current Year 2024–25	Total amount of new and improved mobile coverage delivered through the Mobile Black Spot Program and the Peri-Urban Mobile Program	Target: For each program ≥90% of total contracted coverage (i.e. combined total of new and improved handheld coverage) is delivered by assets for which asset completion reports are received and approved in the financial year <sup>(a)</sup>  Target is expected to be met
	Total amount of new or improved contracted outcomes delivered through the Regional Connectivity Program	Target: ≥90% of total contracted outcomes (i.e. new and improved coverage, or relevant key service improvement metric) are delivered by assets for which completion reports are received and approved in the financial year  Target is expected to be met
	Accessible communication services for Australians, through: <ol style="list-style-type: none"> <li>National Relay Service (NRS).</li> <li>Audio Description services</li> <li>Broadcaster Captioning compliance</li> </ol>	Targets: <ol style="list-style-type: none"> <li>NRS: Provider meets or exceeds contractual service levels</li> <li>Audio description: National broadcasters provide more than 30 hours per week, on average, of audio described content</li> <li>Captioning: Broadcasters meet or exceed statutory captioning obligations</li> </ol> Target is expected to be met

<b>Year</b>	<b>Performance Measures</b>	<b>Expected Performance Results</b>
Current year 2024–25 cont.	Policy advice on the regulatory and legislative framework for spectrum management, broadband and other telecommunications matters	Target: Policy advice is high quality, timely and evidence-based  Target is expected to be met
	Policy advice about the news, broadcasting and media industry	Target: Policy advice is high quality, timely and evidence-based <sup>(a)</sup>  Target is expected to be met
	Policy advice about harmful online and digital content and activities	Target: Policy advice is high quality, timely and evidence-based <sup>(a)</sup>  Target is expected to be met
<b>Year</b>	<b>Performance Measures</b>	<b>Planned Performance Results</b>
Budget year 2025–26	Total amount of new and improved mobile coverage delivered through the Mobile Black Spot Program and the Peri-Urban Mobile Program	For each program ≥90% of total contracted coverage (i.e. combined total of new and improved handheld coverage) is delivered by assets for which asset completion reports are received and approved in the financial year
	Total amount of new or improved contracted outcomes delivered through the Regional Connectivity Program	≥90% of total contracted outcomes (i.e. new and improved coverage, or relevant key service improvement metric) are delivered by assets for which completion reports are received and approved in the financial year
	Accessible communication services for Australians, through: a. National Relay Service (NRS) b. Audio Description services c. Broadcaster Captioning compliance	a. NRS: Provider meets or exceeds contractual service levels b. Audio description: National broadcasters provide more than 30 hours per week, on average, of audio described content c. Captioning: Broadcasters meet or exceed statutory captioning obligations
	Policy advice on the regulatory and legislative framework for spectrum management, broadband and other telecommunications matters	Policy advice is high quality, timely and evidence-based
	Policy advice about the news, broadcasting and media industry	Policy advice is high quality, timely and evidence-based
	Policy advice about harmful online and digital content and activities	Policy advice is high quality, timely and evidence-based

<b>Year</b>	<b>Performance Measures</b>	<b>Planned Performance Results</b>
Forward Estimates 2026–29	As per 2025–26	As per 2025–26
	As per 2025–26	As per 2025–26
	As per 2025–26	As per 2025–26
	As per 2025–26	As per 2025–26
	As per 2025–26	As per 2025–26
	As per 2025–26	As per 2025–26
Material changes to Program 5.1 resulting from 2025–26 Budget Measures: Nil		

The Department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2024–25 Corporate Plan. Selected 2024–25 non-financial performance information has been immaterially amended. Further explanation will be provided in the Department's 2024–25 Annual Report. The Department's full suite of performance measures will be published in the 2025–26 Corporate Plan.

- (a) This target has been amended from the 2024–25 Corporate Plan. Further information will be provided in the 2024–25 Annual Report.

## 2.6 Budgeted expenses and performance for Outcome 6

### Outcome 6: Participation in, and access to, Australia’s arts and culture through developing and supporting cultural expression

#### Budgeted expenses for Outcome 6

This table shows how much the Department intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by administered and departmental funding sources.

**Table 2.6.1: Budgeted expenses for Outcome 6**

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>Program 6.1: Arts and Cultural Development</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1) and Supply Bill (No. 1))	322,107	298,353	284,864	278,622	279,061
Special accounts					
National Cultural Heritage Account	500	500	500	500	500
Payments to corporate entities <sup>(a)</sup>	649,339	667,799	695,583	713,763	722,629
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	1,889	1,889	1,889	1,889	1,889
<b>Total expenses for Program 6.1</b>	<b>973,835</b>	<b>968,541</b>	<b>982,836</b>	<b>994,774</b>	<b>1,004,079</b>
<b>Program 6.2: Program Support for Outcome 6</b>					
Departmental expenses					
Departmental appropriation	48,748	48,506	48,724	48,915	48,166
s74 External Revenue <sup>(c)</sup>	9,330	9,330	9,330	7,682	7,682
Special accounts					
Art Rental Special Account	2,982	2,982	2,982	2,982	2,982
Indigenous Repatriation Special Account	907	821	829	829	829
Services for Other Entities and Trust Money Special Account	392	392	392	392	392
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	870	870	870	870	870
<b>Total expenses for Program 6.2</b>	<b>63,229</b>	<b>62,901</b>	<b>63,127</b>	<b>61,670</b>	<b>60,921</b>

**Table 2.6.1: Budgeted expenses for Outcome 6 (continued)**

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>Outcome 6 Totals by appropriation type</b>					
Administered expenses					
Ordinary annual services (Appropriation Bill (No. 1) and Supply Bill (No. 1))	322,107	298,353	284,864	278,622	279,061
Special accounts	500	500	500	500	500
Payments to corporate entities <sup>(a)</sup>	649,339	667,799	695,583	713,763	722,629
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	1,889	1,889	1,889	1,889	1,889
<b>Total administered expenses</b>	<b>973,835</b>	<b>968,541</b>	<b>982,836</b>	<b>994,774</b>	<b>1,004,079</b>
Departmental expenses					
Departmental appropriation	48,748	48,506	48,724	48,915	48,166
s74 external revenues <sup>(c)</sup>	9,330	9,330	9,330	7,682	7,682
Special accounts	4,281	4,195	4,203	4,203	4,203
Expenses not requiring appropriation in the Budget year <sup>(b)</sup>	870	870	870	870	870
<b>Total Departmental expenses</b>	<b>63,229</b>	<b>62,901</b>	<b>63,127</b>	<b>61,670</b>	<b>60,921</b>
<b>Total expenses for Outcome 6</b>	<b>1,037,064</b>	<b>1,031,442</b>	<b>1,045,963</b>	<b>1,056,444</b>	<b>1,065,000</b>

	2024-25	2025-26
<b>Average staffing level (number)</b>	248	251

Departmental appropriation splits and average staffing level numbers are indicative estimates and may change in the course of the budget year as government priorities change.

- (a) Relates to appropriation for corporate entities that is provided through the Department.
- (b) Administered 'Expenses not requiring appropriation in the Budget year' comprise expenses relating to expenses recovered from industry, accruals, payments made from prior year appropriations and other non-cash expenses.
- (c) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.

**Table 2.6.2: Program components of Outcome 6**

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>Components for Program 6.1: Arts and Cultural Development</b>					
Administered expenses:					
Arts and Cultural Development	4,444	3,602	4,883	3,731	2,661
Arts Training	55,987	48,293	48,174	51,450	52,624
Australian Music	7,700	7,700	-	-	-
Collections	14,433	14,083	14,103	14,388	14,682
Depreciation and Amortisation	2,389	2,389	2,389	2,389	2,389
Film and Television	131,096	104,479	93,679	81,725	81,936
Indigenous Arts, Languages and Repatriation	68,931	79,907	81,998	84,347	83,199
Lending Rights	28,618	29,197	30,642	31,345	32,066
Regional Arts	10,398	10,592	10,885	11,136	11,393
Special Accounts					
National Cultural Heritage Account	500	500	500	500	500
Payments to corporate entities <sup>(a)</sup>					
Australian Film, Television and Radio School	27,944	28,322	29,703	36,000	36,425
Australian National Maritime Museum	24,882	24,959	26,439	26,802	26,986
Creative Australia	289,649	311,964	329,060	335,669	341,689
National Film and Sound Archive of Australia	40,839	41,890	43,019	43,853	44,247
National Gallery of Australia	69,917	72,666	73,741	72,136	72,708
National Library of Australia	86,219	76,889	79,206	81,891	82,702
National Museum of Australia	55,192	55,422	57,095	58,680	58,635
National Portrait Gallery of Australia	19,181	19,489	20,135	20,662	20,886
Old Parliament House	22,290	22,846	23,561	24,275	24,379
Screen Australia	13,226	13,352	13,624	13,795	13,972
<b>Total expenses for Program 6.1</b>	<b>973,835</b>	<b>968,541</b>	<b>982,836</b>	<b>994,774</b>	<b>1,004,079</b>

(a) Relates to appropriation for corporate entities provided through the Department.

**Table 2.6.3: Performance measures for Outcome 6**

Table 2.6.3 details the performance measures for each program associated with Outcome 6. It is used by entities to describe the results they plan to achieve and the related key activities, as detailed in the current corporate plan, the context in which these activities are delivered, and how the performance of these activities will be measured. Where relevant, details of the 2025–26 Budget measures that have created new programs or materially changed existing programs are provided.

<b>Outcome 6 – Participation in, and access to, Australia’s arts and culture through developing and supporting cultural expression</b>		
<b>Program 6.1 – Arts and Cultural Development</b> To provide an environment in which all Australians can access and benefit from creative experiences and culture, supporting inclusiveness and growth in Australia’s creative sector, and protecting and promoting Australian content and culture.		
<b>Key Activities</b>	<ul style="list-style-type: none"> <li>Protecting and promoting Australian content</li> <li>Deliver policy and programs that support the cultural and creative sectors and enable all Australians to access and participate in cultural and creative activities</li> <li>Deliver policies and programs to support Australian cultural heritage, including Indigenous cultural heritage, arts, languages and repatriation</li> </ul>	
<b>Year</b>	<b>Performance Measures</b>	<b>Expected Performance Results</b>
Current year 2024–25	Contribute to the delivery of actions within <i>Revive</i> , the National Cultural Policy 2023–2027	Target: 50% of the 54 <i>Revive</i> actions and components held by the Office for the Arts delivered  Target is expected to be met
	Administered grants are paid within a timely manner	Target: 90% of payments are paid within 20 days from the receipt of a correctly rendered invoice  Target is expected to be met
<b>Year</b>	<b>Performance Measures</b>	<b>Planned Performance Results</b>
Budget year 2025–26	Contribute to the delivery of actions within <i>Revive</i> , the National Cultural Policy 2023–2027	90% of the 54 <i>Revive</i> actions and components held by the Office for the Arts delivered
	Administered grants are paid within a timely manner	90% of payments are paid within 20 days from the receipt of a correctly rendered invoice



Year	Performance Measures	Planned Performance Results
Forward Estimates 2026–29	2026-27 As per 2025–26	2026–27 95% of the 54 <i>Revive</i> actions and components held by the Office for the Arts delivered.
	2027-29 To be Determined <sup>(a)</sup>	2027–29 To be Determined <sup>(a)</sup>
	As per 2025–26	As per 2025–26
Material changes to Program 6.1 resulting from 2025–26 Budget Measures: Not applicable		

The Department has undertaken a suite of assessment and assurance activities regarding non-financial performance information since the publication of the 2024–25 Corporate Plan. Selected 2024–25 non-financial performance information has been immaterially amended. Further explanation will be provided in the Department's 2024–25 Annual Report. The Department's full suite of performance measures will be published in the 2025–26 Corporate Plan.

(a) This program is expected to be completed in 2026-27. Future performance measures/targets are to be determined.

## **Section 3: Budgeted financial statements**

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2025–26 budget year, including the impact of budget measures and resourcing on financial statements.

### **3.1 Budgeted financial statements**

#### **3.1.1 Explanatory notes and analysis of budgeted financial statements**

##### **Departmental**

The Department is budgeting to break-even in 2025-26 and the forward estimates, after adjusting for depreciation and amortisation expenses, and leases.

Expenses and revenue from government have decreased since the 2024-25 Budget due to the impact of government decisions which terminate or reduce at the end of 2024-25, offset by new measures in the 2025-26 Budget and indexation.

Total departmental expenses for 2025-26 are \$534.6 million, mainly comprising of \$318.9 million for employee expenses, \$185.6 million for suppliers and \$28.1 million for depreciation and amortisation.

The Comprehensive Income Statement (showing net cost of services) for the periods ended 30 June (Table 3.1) reflects the impacts of these changes.

Total departmental assets budgeted for 2025-26 are \$361.2 million comprising of \$194.0 million of non-financial assets and \$167.2 million financial assets.

The budgeted departmental balance sheet for the periods ended 30 June (Table 3.2) shows the estimated end year position for Departmental assets and liabilities.

##### **Administered**

Administered Expenses have decreased since the 2024-25 Budget mainly due to some cities and regions programs transferred to the Treasury for payment to the States and Territories through Specific Purpose Payments.

Total administered expenses budgeted for in 2025-26 are \$11.2 billion, mainly represented by \$6.4 billion in grants, \$2.5 billion in payments to corporate entities and \$1.2 billion in subsidies.

The Schedule of Budgeted Income and Expenses administered on behalf of Government for the periods ended 30 June (Table 3.7) reflects the impact of these changes.

Total administered assets budgeted for 2025-26 are \$54.8 billion comprising of \$53.7 billion of financial assets and \$1.1 billion of non-financial assets. The Schedule of budgeted assets and liabilities administered on behalf of government for the periods ended 30 June (Table 3.8) shows the estimated end year position for administered assets and liabilities.

### 3.2 Budgeted financial statements tables

**Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June**

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>EXPENSES</b>					
Employee benefits	331,251	318,879	289,180	280,629	265,650
Suppliers	229,608	185,634	151,600	156,273	154,777
Depreciation and amortisation <sup>(a)</sup>	29,003	28,156	27,195	27,195	27,195
Finance costs	1,890	1,890	1,890	1,011	1,002
<b>Total expenses</b>	<b>591,752</b>	<b>534,559</b>	<b>469,865</b>	<b>465,108</b>	<b>448,624</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
Revenue from contracts with customers	7,135	7,135	7,135	5,487	5,487
Rental income	400	400	400	400	400
Other	7,877	7,877	7,877	7,877	7,877
<b>Total own-source revenue</b>	<b>15,412</b>	<b>15,412</b>	<b>15,412</b>	<b>13,764</b>	<b>13,764</b>
<b>Total own-source income</b>	<b>15,412</b>	<b>15,412</b>	<b>15,412</b>	<b>13,764</b>	<b>13,764</b>
<b>Net (cost of)/contribution by services</b>	<b>(576,340)</b>	<b>(519,147)</b>	<b>(454,453)</b>	<b>(451,344)</b>	<b>(434,860)</b>
Revenue from Government	567,332	510,986	447,253	444,144	427,660
<b>Surplus/(deficit) attributable to the Australian Government</b>	<b>(9,008)</b>	<b>(8,161)</b>	<b>(7,200)</b>	<b>(7,200)</b>	<b>(7,200)</b>
<b>Total comprehensive income/(loss) attributable to the Australian Government</b>	<b>(9,008)</b>	<b>(8,161)</b>	<b>(7,200)</b>	<b>(7,200)</b>	<b>(7,200)</b>
<b>Note: Impact of net cash appropriation arrangements</b>					
<b>Total comprehensive income/(loss) - as per statement of Comprehensive Income</b>	<b>(9,008)</b>	<b>(8,161)</b>	<b>(7,200)</b>	<b>(7,200)</b>	<b>(7,200)</b>
plus: depreciation/amortisation of assets funded through appropriations (Departmental capital budget funding and/or equity injections) <sup>(a)</sup>	16,678	16,678	16,256	16,661	16,661
plus: depreciation/amortisation expenses for ROU assets <sup>(b)</sup>	12,325	11,478	10,939	10,534	10,534
less: lease principal repayments <sup>(b)</sup>	(19,995)	(19,995)	(19,995)	(19,995)	(19,995)
<b>Net Cash Operating Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Prepared on Australian Accounting Standards basis.

- (a) From 2010–11, the Government introduced net cash appropriation arrangements that provided non-corporate Commonwealth entities with a separate Departmental Capital Budget (DCB) under Appropriation Bill (No. 1) and Supply Bill (No. 1). This replaced revenue appropriations provided under Appropriation Bill (No. 1) used for the depreciation/amortisation expenses. For information regarding DCBs, please refer to Table 3.5 Departmental Capital Budget Statement.
- (b) Applies to lease arrangements under AASB 16 Leases.

**Table 3.2: Budgeted departmental balance sheet (as at 30 June)**

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	13,053	13,074	13,074	13,074	13,074
Trade and other receivables	153,081	153,081	153,081	152,383	151,685
Other financial assets	1,048	1,027	1,027	1,027	1,027
<b>Total financial assets</b>	<b>167,182</b>	<b>167,182</b>	<b>167,182</b>	<b>166,484</b>	<b>165,786</b>
<b>Non-financial assets</b>					
Land and buildings	72,726	57,573	43,381	29,189	27,463
Property, plant and equipment	12,194	11,725	11,320	6,951	4,812
Intangibles	63,508	67,657	66,108	68,686	71,370
Heritage and cultural assets	43,548	43,406	43,264	43,122	42,980
Other non-financial assets	13,631	13,631	13,631	13,631	13,631
<b>Total non-financial assets</b>	<b>205,607</b>	<b>193,992</b>	<b>177,704</b>	<b>161,579</b>	<b>160,256</b>
<b>Total assets</b>	<b>372,789</b>	<b>361,174</b>	<b>344,886</b>	<b>328,063</b>	<b>326,042</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	28,096	28,096	28,096	28,096	28,096
Other payables	11,773	11,773	11,773	11,773	11,773
<b>Total payables</b>	<b>39,869</b>	<b>39,869</b>	<b>39,869</b>	<b>39,869</b>	<b>39,869</b>
<b>Interest bearing liabilities</b>					
Leases	54,538	34,543	14,548	14,548	14,548
<b>Total interest bearing liabilities</b>	<b>54,538</b>	<b>34,543</b>	<b>14,548</b>	<b>14,548</b>	<b>14,548</b>
<b>Provisions</b>					
Employee provisions	83,240	83,240	83,240	83,240	83,240
Other provisions	725	725	725	725	725
<b>Total provisions</b>	<b>83,965</b>	<b>83,965</b>	<b>83,965</b>	<b>83,965</b>	<b>83,965</b>
<b>Total liabilities</b>	<b>178,372</b>	<b>158,377</b>	<b>138,382</b>	<b>138,382</b>	<b>138,382</b>
<b>Net assets</b>	<b>194,417</b>	<b>202,797</b>	<b>206,504</b>	<b>189,681</b>	<b>187,660</b>
<b>EQUITY</b>					
<b>Parent entity interest</b>					
Contributed equity	90,726	107,267	118,174	108,551	99,034
Reserves	57,435	57,435	57,435	57,435	57,435
Retained surplus (accumulated deficit)	46,256	38,095	30,895	23,695	31,191
<b>Total parent entity interest</b>	<b>194,417</b>	<b>202,797</b>	<b>206,504</b>	<b>189,681</b>	<b>187,660</b>
<b>Total equity</b>	<b>194,417</b>	<b>202,797</b>	<b>206,504</b>	<b>189,681</b>	<b>187,660</b>

Prepared on Australian Accounting Standards basis.

**Table 3.3: Departmental statement of changes in equity — summary of movement  
(Budget year 2025-26)**

	Retained earnings	Asset revaluation reserve	Contributed equity/ capital	Total equity
	\$'000	\$'000	\$'000	\$'000
<b>Opening balance as at 1 July 2025</b>				
Balance carried forward from previous period	46,256	57,435	90,726	194,417
<b>Adjusted opening balance</b>	<b>46,256</b>	<b>57,435</b>	<b>90,726</b>	<b>194,417</b>
<b>Comprehensive income</b>				
Surplus/(deficit) for the period	(8,161)	-	-	(8,161)
<b>Total comprehensive income</b>	<b>(8,161)</b>	<b>-</b>	<b>-</b>	<b>(8,161)</b>
Of which:				
Attributable to the Australian Government	-	-	16,541	16,541
<b>Sub-total transactions with owners</b>	<b>-</b>	<b>-</b>	<b>16,541</b>	<b>16,541</b>
<b>Estimated closing balance as at 30 June 2026</b>	<b>38,095</b>	<b>57,435</b>	<b>107,267</b>	<b>202,797</b>
<b>Closing balance attributable to the Australian Government</b>	<b>38,095</b>	<b>57,435</b>	<b>107,267</b>	<b>202,797</b>

Prepared on Australian Accounting Standards basis.

**Table 3.4: Budgeted departmental statement of cash flows (for the period ended 30 June)**

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	571,511	511,007	447,253	444,842	428,358
Sale of goods and rendering of services	7,535	7,535	7,535	5,887	5,887
Net GST received	16,110	16,110	16,110	16,110	16,110
Other	6,207	6,207	6,207	6,207	6,207
<b>Total cash received</b>	<b>601,363</b>	<b>540,859</b>	<b>477,105</b>	<b>473,046</b>	<b>456,562</b>
<b>Cash used</b>					
Employees	331,251	318,879	289,180	280,629	265,650
Suppliers	244,114	200,140	166,106	171,411	169,915
Interest payments on lease liability	1,824	1,824	1,824	1,011	1,002
<b>Total cash used</b>	<b>577,189</b>	<b>520,843</b>	<b>457,110</b>	<b>453,051</b>	<b>436,567</b>
<b>Net cash from/(used by) operating activities</b>	<b>24,174</b>	<b>20,016</b>	<b>19,995</b>	<b>19,995</b>	<b>19,995</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash used</b>					
Purchase of property, plant and equipment and intangibles	27,004	16,541	10,929	11,070	11,176
<b>Total cash used</b>	<b>27,004</b>	<b>16,541</b>	<b>10,929</b>	<b>11,070</b>	<b>11,176</b>
<b>Net cash from/(used by) investing activities</b>	<b>(27,004)</b>	<b>(16,541)</b>	<b>(10,929)</b>	<b>(11,070)</b>	<b>(11,176)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Contributed equity	22,804	16,541	10,929	11,070	11,176
<b>Total cash received</b>	<b>22,804</b>	<b>16,541</b>	<b>10,929</b>	<b>11,070</b>	<b>11,176</b>
<b>Cash used</b>					
Principal payments on lease liability	19,995	19,995	19,995	19,995	19,995
<b>Total cash used</b>	<b>19,995</b>	<b>19,995</b>	<b>19,995</b>	<b>19,995</b>	<b>19,995</b>
<b>Net cash from/(used by) financing activities</b>	<b>2,809</b>	<b>(3,454)</b>	<b>(9,066)</b>	<b>(8,925)</b>	<b>(8,819)</b>
<b>Net increase/(decrease) in cash held</b>	<b>(21)</b>	<b>21</b>	<b>-</b>	<b>-</b>	<b>-</b>
Cash and cash equivalents at the beginning of the reporting period	13,074	13,053	13,074	13,074	13,074
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>13,053</b>	<b>13,074</b>	<b>13,074</b>	<b>13,074</b>	<b>13,074</b>

Prepared on Australian Accounting Standards basis.

**Table 3.5: Departmental capital budget statement (for the period ended 30 June)**

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>NEW CAPITAL APPROPRIATIONS</b>					
Capital budget - Bill 1 (DCB)	22,804	16,541	10,929	11,070	11,176
<b>Total new capital appropriations</b>	<b>22,804</b>	<b>16,541</b>	<b>10,929</b>	<b>11,070</b>	<b>11,176</b>
<b>Provided for:</b>					
<i>Purchase of non-financial assets</i>	22,804	16,541	10,929	11,070	11,176
<b>Total items</b>	<b>22,804</b>	<b>16,541</b>	<b>10,929</b>	<b>11,070</b>	<b>11,176</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriation – DCB <sup>(a)</sup>	27,004	16,541	10,929	11,070	11,176
<b>TOTAL</b>	<b>27,004</b>	<b>16,541</b>	<b>10,929</b>	<b>11,070</b>	<b>11,176</b>

Prepared on Australian Accounting Standards basis.

(a) Includes purchases from current and previous years' Departmental Capital Budgets (DCBs).

**Table 3.6: Statement of departmental asset movements (Budget year 2025-26)**

	Asset Category				Total
	Buildings	Other property, plant and equipment	Heritage and cultural	Computer software and intangibles	
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>As at 1 July 2025</b>					
Gross book value	33,858	26,191	44,412	115,091	219,552
Gross book value - ROU assets	179,320	124	-	-	179,444
Accumulated depreciation/amortisation and impairment	(16,254)	(14,042)	(864)	(51,583)	(82,743)
Accumulated depreciation/amortisation and impairment - ROU assets	(124,198)	(79)	-	-	(124,277)
<b>Opening net book balance</b>	<b>72,726</b>	<b>12,194</b>	<b>43,548</b>	<b>63,508</b>	<b>191,976</b>
<b>Capital asset additions</b>					
<b>Estimated expenditure on new or replacement assets</b>					
By purchase - appropriation ordinary annual services <sup>(a)</sup>	-	3,900	-	12,641	16,541
<b>Total additions</b>	<b>-</b>	<b>3,900</b>	<b>-</b>	<b>12,641</b>	<b>16,541</b>
<b>Other movements</b>					
Depreciation/amortisation expense	(3,690)	(4,354)	(142)	(8,492)	(16,678)
Depreciation/amortisation on ROU assets	(11,463)	(15)	-	-	(11,478)
<b>Total other movements</b>	<b>(15,153)</b>	<b>(4,369)</b>	<b>(142)</b>	<b>(8,492)</b>	<b>(28,156)</b>
<b>As at 30 June 2026</b>					
Gross book value	33,858	30,091	44,412	127,732	236,093
Gross book value - ROU assets	179,320	124	-	-	179,444
Accumulated depreciation/amortisation and impairment	(19,944)	(18,396)	(1,006)	(60,075)	(99,421)
Accumulated depreciation/amortisation and impairment - ROU assets	(135,661)	(94)	-	-	(135,755)
<b>Closing net book balance</b>	<b>57,573</b>	<b>11,725</b>	<b>43,406</b>	<b>67,657</b>	<b>180,361</b>

Prepared on Australian Accounting Standards basis.

(a) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No. 1) 2025-2026, Supply Bill (No. 1) 2025-2026 for depreciation/amortisation expenses, DCBs or other operational expenses.



**Table 3.7: Schedule of budgeted income and expenses administered on behalf of Government (for the period ended 30 June)**

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>EXPENSES</b>					
Employee benefits	16,770	16,856	16,887	16,832	16,832
Suppliers	711,820	670,289	570,323	572,326	572,743
Subsidies	1,148,139	1,198,226	1,234,383	1,273,511	1,320,220
Grants	3,910,307	6,415,371	5,678,122	5,526,757	5,801,637
Depreciation and amortisation <sup>(a)</sup>	47,173	47,173	47,173	47,173	47,173
Concessional loan discount	67,059	208,358	257,860	210,474	198,235
Impairment loss of financial instruments	-	129,685	110,877	68,747	49,747
Payments to corporate entities	2,420,340	2,462,801	2,498,167	2,560,441	2,601,893
Other expenses	5,034	5,034	5,034	5,034	5,034
<b>Total expenses administered on behalf of Government</b>	<b>8,326,642</b>	<b>11,153,793</b>	<b>10,418,826</b>	<b>10,281,295</b>	<b>10,613,514</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
<b>Taxation revenue</b>					
Other taxes	27,307	27,307	27,307	27,307	27,307
<b>Total taxation revenue</b>	<b>27,307</b>	<b>27,307</b>	<b>27,307</b>	<b>27,307</b>	<b>27,307</b>
<b>Non-taxation revenue</b>					
Revenue from contracts with customers	54,293	56,449	56,482	55,759	55,237
Fees and fines	205,073	205,070	202,897	203,306	192,790
Interest	255,805	320,914	407,428	476,268	525,535
Dividends	-	-	3,000	35,900	54,900
Rental income	4,657	6,186	4,657	4,135	4,657
Other revenue	41,890	39,390	36,590	31,790	29,690
<b>Total non-taxation revenue</b>	<b>561,718</b>	<b>628,009</b>	<b>711,054</b>	<b>807,158</b>	<b>862,809</b>
<b>Total own-source revenue administered on behalf of Government</b>	<b>589,025</b>	<b>655,316</b>	<b>738,361</b>	<b>834,465</b>	<b>890,116</b>
<b>Total own-sourced income administered on behalf of Government</b>	<b>589,025</b>	<b>655,316</b>	<b>738,361</b>	<b>834,465</b>	<b>890,116</b>
<b>Net (cost of)/contribution by services</b>	<b>7,737,617</b>	<b>10,498,477</b>	<b>9,680,465</b>	<b>9,446,830</b>	<b>9,723,398</b>
<b>Surplus/(deficit) after income tax</b>	<b>(7,737,617)</b>	<b>(10,498,477)</b>	<b>(9,680,465)</b>	<b>(9,446,830)</b>	<b>(9,723,398)</b>
<b>Total comprehensive income/(loss)</b>	<b>(7,737,617)</b>	<b>(10,498,477)</b>	<b>(9,680,465)</b>	<b>(9,446,830)</b>	<b>(9,723,398)</b>

Prepared on Australian Accounting Standards basis.

(a) From 2010–11, the Government introduced net cash appropriation arrangements where Bill (No. 1) revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were replaced with a separate Administered Capital Budget (ACB) provided through Bill (No. 1) equity appropriations used for depreciation/amortisation expenses. For information regarding ACBs, please refer to Table 3.10 Administered Capital Budget Statement.

**Table 3.8: Schedule of budgeted assets and liabilities administered on behalf of Government (as at 30 June)**

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	57,251	57,251	57,251	57,251	57,251
Trade and other receivables	4,160,672	4,752,696	5,421,585	5,869,167	6,165,774
Investments	45,686,216	48,854,025	50,774,698	51,463,537	53,812,030
<b>Total financial assets</b>	<b>49,904,139</b>	<b>53,663,972</b>	<b>56,253,534</b>	<b>57,389,955</b>	<b>60,035,055</b>
<b>Non-financial assets</b>					
Land and buildings	222,354	228,072	208,541	215,494	207,817
Property, plant and equipment	561,525	618,457	673,232	657,063	639,797
Heritage and cultural assets	191,695	189,596	187,543	187,456	187,432
Intangibles	70,313	70,313	70,313	70,313	70,313
Inventories	3,097	3,097	3,097	3,097	3,097
Prepayments	3,605	3,605	3,605	3,605	3,605
<b>Total non-financial assets</b>	<b>1,052,589</b>	<b>1,113,140</b>	<b>1,146,331</b>	<b>1,137,028</b>	<b>1,112,061</b>
<b>Total assets administered on behalf of Government</b>	<b>50,956,728</b>	<b>54,777,112</b>	<b>57,399,865</b>	<b>58,526,983</b>	<b>61,147,116</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	361,519	359,990	359,990	359,990	359,990
Subsidies	15,700	17,858	17,858	17,858	17,858
Grants	147,797	147,917	148,694	148,694	148,694
Other payables	5,245	5,245	5,245	5,245	5,245
<b>Total payables</b>	<b>530,261</b>	<b>531,010</b>	<b>531,787</b>	<b>531,787</b>	<b>531,787</b>
<b>Provisions</b>					
Employee provisions	3,934	3,934	3,934	3,934	3,934
Other provisions	987,660	1,020,582	1,056,582	1,098,200	1,143,332
<b>Total provisions</b>	<b>991,594</b>	<b>1,024,516</b>	<b>1,060,516</b>	<b>1,102,134</b>	<b>1,147,266</b>
<b>Total liabilities administered on behalf of Government</b>	<b>1,521,855</b>	<b>1,555,526</b>	<b>1,592,303</b>	<b>1,633,921</b>	<b>1,679,053</b>
<b>Net assets/(liabilities)</b>	<b>49,434,873</b>	<b>53,221,586</b>	<b>55,807,562</b>	<b>56,893,062</b>	<b>59,468,063</b>

Prepared on Australian Accounting Standards basis.

**Table 3.9: Schedule of budgeted administered cash flows (for the period ended 30 June)**

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Revenue from contracts with customers	263,023	266,705	263,036	262,200	251,684
Dividends	-	-	3,000	35,900	54,900
Taxes	27,307	27,307	27,307	27,307	27,307
Other	42,890	40,390	37,590	32,790	30,690
<b>Total cash received</b>	<b>333,220</b>	<b>334,402</b>	<b>330,933</b>	<b>358,197</b>	<b>364,581</b>
<b>Cash used</b>					
Grant	3,910,331	6,415,251	5,677,345	5,526,757	5,801,637
Subsidies paid	317,804	312,107	312,852	312,276	315,934
Suppliers	713,349	671,818	570,323	572,326	572,743
Employees	16,770	16,856	16,887	16,832	16,832
Payments to corporate entities	2,420,340	2,462,801	2,498,167	2,560,441	2,601,893
Other	5,034	5,034	5,034	5,034	5,034
<b>Total cash used</b>	<b>7,383,628</b>	<b>9,883,867</b>	<b>9,080,608</b>	<b>8,993,666</b>	<b>9,314,073</b>
<b>Net cash from/(used by) operating activities</b>	<b>(7,050,408)</b>	<b>(9,549,465)</b>	<b>(8,749,675)</b>	<b>(8,635,469)</b>	<b>(8,949,492)</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Repayments of advances and loans	89,318	217,016	115,859	204,614	306,526
Interest receipts	86,154	97,210	113,730	185,001	273,100
<b>Total cash received</b>	<b>175,472</b>	<b>314,226</b>	<b>229,589</b>	<b>389,615</b>	<b>579,626</b>
<b>Cash used</b>					
Purchase of property, plant and equipment and intangibles	118,811	107,724	80,345	37,870	22,206
Advances and loans made	576,352	945,720	862,070	640,150	598,680
Other	4,045,071	3,167,809	1,920,692	688,839	2,348,493
<b>Total cash used</b>	<b>4,740,234</b>	<b>4,221,253</b>	<b>2,863,107</b>	<b>1,366,859</b>	<b>2,969,379</b>
<b>Net cash from/(used by) investing activities</b>	<b>(4,564,762)</b>	<b>(3,907,027)</b>	<b>(2,633,518)</b>	<b>(977,244)</b>	<b>(2,389,753)</b>

**Table 3.9: Schedule of budgeted administered cash flows (for the period ended 30 June) (continued)**

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>Net increase/ (decrease) in cash held</b>	<b>(11,615,170)</b>	<b>(13,456,492)</b>	<b>(11,383,193)</b>	<b>(9,612,713)</b>	<b>(11,339,245)</b>
Cash and cash equivalents at beginning of reporting period	57,251	57,251	57,251	57,251	57,251
Cash from Official Public Account for:					
- Appropriations	12,122,850	14,103,831	11,943,952	10,339,889	12,262,816
<i>Total cash from Official Public Account</i>	<i>12,122,850</i>	<i>14,103,831</i>	<i>11,943,952</i>	<i>10,339,889</i>	<i>12,262,816</i>
Cash to Official Public Account for:					
- Appropriations	(507,680)	(647,339)	(560,759)	(727,176)	(923,571)
<i>Total cash to Official Public Account</i>	<i>(507,680)</i>	<i>(647,339)</i>	<i>(560,759)</i>	<i>(727,176)</i>	<i>(923,571)</i>
<b>Cash and cash equivalents at end of reporting period</b>	<b>57,251</b>	<b>57,251</b>	<b>57,251</b>	<b>57,251</b>	<b>57,251</b>

Prepared on Australian Accounting Standards basis.

**Table 3.10: Schedule of administered capital budget statement (for the period ended 30 June)**

	2024-25 Estimated actual \$'000	2025-26 Budget \$'000	2026-27 Forward estimate \$'000	2027-28 Forward estimate \$'000	2028-29 Forward estimate \$'000
<b>NEW CAPITAL APPROPRIATIONS</b>					
Capital budget - Bill 1 (ACB)	48,420	27,745	65,376	20,620	20,746
Administered Assets and Liabilities - Bill 2	3,972,949	2,827,458	1,427,960	570,666	2,313,913
<b>Total new capital appropriations</b>	<b>4,021,369</b>	<b>2,855,203</b>	<b>1,493,336</b>	<b>591,286</b>	<b>2,334,659</b>
<b>Provided for:</b>					
Purchase of non-financial assets	83,249	77,830	77,891	37,870	22,206
Other Items	3,938,120	2,777,373	1,415,445	553,416	2,312,453
<b>Total items</b>	<b>4,021,369</b>	<b>2,855,203</b>	<b>1,493,336</b>	<b>591,286</b>	<b>2,334,659</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
Funded by capital appropriations <sup>(a)</sup>	60,738	74,928	12,877	34,370	1,442
Funded by capital appropriation - ACB <sup>(b)</sup>	58,073	32,796	67,468	3,500	20,764
<b>TOTAL</b>	<b>118,811</b>	<b>107,724</b>	<b>80,345</b>	<b>37,870</b>	<b>22,206</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total accrual purchases	118,811	107,724	80,345	37,870	22,206
<b>Total cash used to acquire assets</b>	<b>118,811</b>	<b>107,724</b>	<b>80,345</b>	<b>37,870</b>	<b>22,206</b>

Prepared on Australian Accounting Standards basis.

(a) Includes both current Appropriation Bill (No. 2), Supply Bill (No. 2) and prior Act 2/4/6 appropriations.

(b) Includes purchases from current and previous years' Administered Capital Budgets (ACBs).

**Table 3.11: Statement of administered asset movements (Budget year 2025-26)**

	Asset Category					Total
	Land	Buildings	Other property, plant and equipment	Heritage and cultural	Computer software and intangibles	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>As at 1 July 2025</b>						
Gross book value	88,589	145,318	630,934	198,760	71,908	1,135,509
Accumulated depreciation/amortisation and impairment	-	(11,553)	(69,409)	(7,065)	(1,595)	(89,622)
<b>Opening net book balance</b>	<b>88,589</b>	<b>133,765</b>	<b>561,525</b>	<b>191,695</b>	<b>70,313</b>	<b>1,045,887</b>
<b>CAPITAL ASSET ADDITIONS</b>						
<b>Estimated expenditure on new or replacement assets</b>						
By purchase - appropriation equity <sup>(a)</sup>	13,005	1,850	59,735	338	-	74,928
By purchase - appropriation ordinary annual services <sup>(b)</sup>	-	-	32,796	-	-	32,796
<b>Total additions</b>	<b>13,005</b>	<b>1,850</b>	<b>92,531</b>	<b>338</b>	<b>-</b>	<b>107,724</b>
<b>Other movements</b>						
Depreciation/amortisation expense	-	(9,137)	(35,599)	(2,437)	-	(47,173)
<b>Total other movements</b>	<b>-</b>	<b>(9,137)</b>	<b>(35,599)</b>	<b>(2,437)</b>	<b>-</b>	<b>(47,173)</b>
<b>As at 30 June 2026</b>						
Gross book value	101,594	147,168	723,465	199,098	71,908	1,243,233
Accumulated depreciation/amortisation and impairment	-	(20,690)	(105,008)	(9,502)	(1,595)	(136,795)
<b>Closing net book balance</b>	<b>101,594</b>	<b>126,478</b>	<b>618,457</b>	<b>189,596</b>	<b>70,313</b>	<b>1,106,438</b>

Prepared on Australian Accounting Standards basis.

- (a) 'Appropriation equity' refers to Administered Assets and Liabilities provided through Appropriation Bill (No. 2) 2025–2026 and Supply Bill (No. 2) 2025-26.
- (b) 'Appropriation ordinary annual services' refers to funding provided through Appropriation Bill (No. 1) 2025–2026 and Supply Bill (No. 1) for depreciation/amortisation expenses, ACBs or other operational expenses.